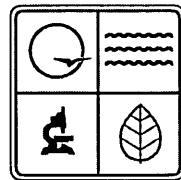


FY 2016

Budget Request

Governor's Recommendations



**Missouri
Department of
Natural Resources**

Missouri Department of Natural Resources

FY 2016 Governor's Recommendations

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FY 2016 Governor's Recommendations
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Missouri is abounding with natural resource diversity like no other state in the nation. The Show-Me state's varied landscapes extend from the rolling farmlands in the north to the Ozark hills in the south to the Mississippi River bottoms in the east to the open prairies in the west. Our water resources are equally as diverse from the crystal clear spring-fed streams to the man-made recreational lakes to the major navigational waters of the Mississippi and Missouri rivers.

The quality of life for each Missourian can be closely tied to the health of our state's natural resources. Our air, land and water resources are essential not only to Missouri's environment and our health; they also contribute to the economic vitality of our state and help ensure future prosperity, which further improves our quality of life. For these reasons and more, the Missouri Department of Natural Resources has dedicated its mission since 1974 toward enhancing Missouri's natural resources – it's in our nature!

Passage of several significant federal environmental laws, including the National Environmental Policy Act, the Clean Air Act, and the Clean Water Act, helped build a foundation for a healthier America. Growing concern for protection of Missouri's natural and cultural resources led the Missouri Legislature to create the Missouri Department of Natural Resources, which became official on July 1 under the Omnibus State Reorganization Act of 1974 bringing together nearly 15 existing agencies with complementary missions.

The Missouri Department of Natural Resources protects, preserves and enhances Missouri's natural and cultural resources. The department helps develop mineral resources in an environmentally safe manner, protects Missouri's land, air and water resources and works to preserve the state's cultural and natural heritage through state parks, state historic sites and the state historic preservation office. The department enforces environmental rules and regulations related to air and water pollution, hazardous and solid waste, land reclamation, soil and water conservation, and safe public drinking water. The department's regional and satellite offices provide field inspections, complaint investigation and front-line troubleshooting, problem solving and technical and compliance assistance on environmental issues and emergencies.

The department has experienced many challenges and transformations since it was first created in 1974. The department will continue to work to provide an enhanced quality of life for its citizens and take the most sustainable path forward to protect, preserve and enhance Missouri's natural and cultural resources. These resources are also critically important to the economic wellbeing of the state, and protecting these resources helps ensure future prosperity.

The Department of Natural Resources looks forward to the next 40 years, as it continues to take care of Missouri's natural resources and provides all Missourians a healthy environment in which to live, work and enjoy the great outdoors. Enhancing Missouri's natural resources - it's in our nature!

For More Information...An important element in the successful completion of the Department of Natural Resources' mission is helping Missourians and visitors who seek our services. The department offers a number of compliance assistance and educational services designed to help individuals, groups and businesses better understand our natural resources and the rules that exist to protect them. The department also maintains a vast amount of information available to the public in the form of fact sheets, guidance documents, geologic maps, technical books and publications on a wide variety of issues.

Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGENCY WIDE TANK BOARD								
CORE								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	123,267	2.00	124,376	2.00	124,376	2.00	124,376	2.00
TOTAL - PS	123,267	2.00	124,376	2.00	124,376	2.00	124,376	2.00
EXPENSE & EQUIPMENT								
PETROLEUM STORAGE TANK INS	1,333,090	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
TOTAL - EE	1,333,090	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
TOTAL	1,456,357	2.00	2,219,730	2.00	2,219,730	2.00	2,219,730	2.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	673	0.00	673	0.00
TOTAL - PS	0	0.00	0	0.00	673	0.00	673	0.00
TOTAL	0	0.00	0	0.00	673	0.00	673	0.00
GRAND TOTAL	\$1,456,357	2.00	\$2,219,730	2.00	\$2,220,403	2.00	\$2,220,403	2.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79611C</u>				
Petroleum Storage Tank Insurance Fund Board of Trustees									
Staff and Operating Expenses Core									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	124,376	124,376	PS	0	0	124,376	124,376
EE	0	0	2,095,354	2,095,354	EE	0	0	2,095,354	2,095,354
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	2,219,730	2,219,730	Total	0	0	2,219,730	2,219,730
FTE	0.00	0.00	2.00	2.00	FTE	0.00	0.00	2.00	2.00
Est. Fringe	0	0	59,576	59,576	Est. Fringe	0	0	59,576	59,576
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Petroleum Storage Tank Insurance Fund (0585)									
2. CORE DESCRIPTION									
Missourians who store/sell petroleum are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive for many small businesses that own tanks. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement. In addition, thousands of tank sites in the state were contaminated with petroleum before environmental laws were enacted and are not economically viable due to environmental liability. The PSTIF also pays for cleanup of these sites, subject to statutory criteria, which stimulates redevelopment of these properties.									
The PSTIF is funded by a fee on all petroleum coming into the state and is managed by an 11-member Board of Trustees. The PSTIF also pays for 80-85% of compliance inspections required by the EPA. SB135, enacted in 2011, gave the PSTIF responsibility for training underground tank operators, also required by the EPA; this will be done in FY15 within current appropriation levels. This core funds the Board's staff and operating expenses, including application review and policy issuance; inspections; annual compliance reviews; loss prevention activities; accounting and annual audit; actuarial analyses and cash flow projections; data management; and Board/staff expenses.									

CORE DECISION ITEM

Department of Natural Resources
 Petroleum Storage Tank Insurance Fund Board of Trustees
 Staff and Operating Expenses Core

Budget Unit 79611C

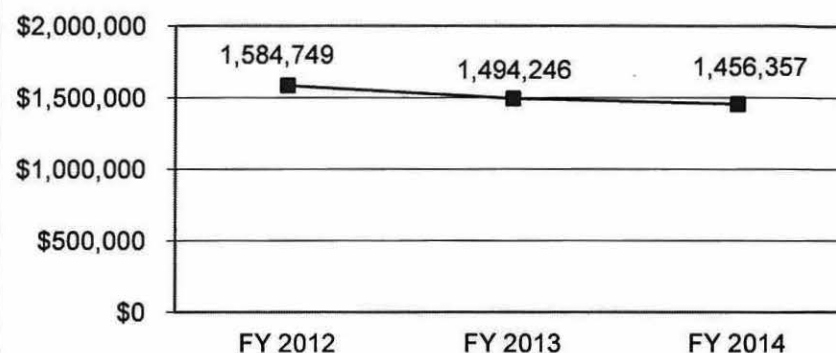
3. PROGRAM LISTING (list programs included in this core funding)

Petroleum Storage Tank Insurance Fund

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,291,351	2,292,601	2,288,297	2,219,730
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,291,351	2,292,601	2,288,297	N/A
Actual Expenditures (All Funds)	1,584,749	1,494,246	1,456,357	N/A
Unexpended (All Funds)	706,602	798,355	831,940	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	706,602	798,355	831,940	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
AGENCY WIDE TANK BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	0	124,376	124,376	
	EE	0.00	0	0	2,095,354	2,095,354	
	Total	2.00	0	0	2,219,730	2,219,730	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	0	124,376	124,376	
	EE	0.00	0	0	2,095,354	2,095,354	
	Total	2.00	0	0	2,219,730	2,219,730	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	0	124,376	124,376	
	EE	0.00	0	0	2,095,354	2,095,354	
	Total	2.00	0	0	2,219,730	2,219,730	

Department of Natural Resources

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGENCY WIDE TANK BOARD								
CORE								
EXECUTIVE DIRECTOR	85,940	1.00	86,606	1.00	86,606	1.00	86,606	1.00
ADMINISTRATIVE ASSISTANT	37,327	1.00	37,770	1.00	37,770	1.00	37,770	1.00
TOTAL - PS	123,267	2.00	124,376	2.00	124,376	2.00	124,376	2.00
TRAVEL, IN-STATE	2,868	0.00	3,184	0.00	3,184	0.00	3,184	0.00
TRAVEL, OUT-OF-STATE	171	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	4,964	0.00	4,845	0.00	4,845	0.00	4,845	0.00
PROFESSIONAL DEVELOPMENT	815	0.00	1,425	0.00	1,425	0.00	1,425	0.00
COMMUNICATION SERV & SUPP	2,848	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	1,313,995	0.00	2,063,800	0.00	2,063,800	0.00	2,063,800	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	218	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
BUILDING LEASE PAYMENTS	1,995	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	540	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	4,676	0.00	6,000	0.00	6,000	0.00	6,000	0.00
REBILLABLE EXPENSES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	1,333,090	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
GRAND TOTAL	\$1,456,357	2.00	\$2,219,730	2.00	\$2,219,730	2.00	\$2,219,730	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,456,357	2.00	\$2,219,730	2.00	\$2,219,730	2.00	\$2,219,730	2.00

Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
PETROLEUM STORAGE TANK INSURA									
CORE									
EXPENSE & EQUIPMENT									
PETROLEUM STORAGE TANK INS	2,183,047	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000
TOTAL - EE	2,183,047	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000
PROGRAM-SPECIFIC									
PETROLEUM STORAGE TANK INS	9,980,585	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000
TOTAL - PD	9,980,585	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000
TOTAL	12,163,632	0.00	20,070,000	0.00	20,070,000	0.00	20,070,000	0.00	20,070,000
GRAND TOTAL	\$12,163,632	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000

CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79670C</u>				
Petroleum Storage Tank Insurance Fund									
Claims Costs and Erroneous Receipts Core									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	2,260,000	2,260,000	EE	0	0	2,260,000	2,260,000
PSD	0	0	17,810,000	17,810,000	PSD	0	0	17,810,000	17,810,000
Total	0	0	20,070,000	20,070,000	Total	0	0	20,070,000	20,070,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Petroleum Storage Tank Insurance Fund (0585)									
2. CORE DESCRIPTION									
<p>Missourians who store/sell petroleum are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive for many small businesses that own tanks. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement. In addition, thousands of tank sites in the state were contaminated with petroleum before environmental laws were enacted and are not economically viable due to environmental liability. The PSTIF also pays for cleanup of these sites, subject to statutory criteria, which stimulates redevelopment of these properties. The PSTIF is funded by a fee on all petroleum coming into the state and is managed by an 11-member Board of Trustees. SB907, enacted in 2008, extends the operation of the PSTIF to 2020.</p> <p>This appropriation authorizes investigation, adjudication and payment of claims for cleanup and third party damages. In addition, it authorizes refund of premiums when necessary.</p>									

CORE DECISION ITEM

Department of Natural Resources
Petroleum Storage Tank Insurance Fund
Claims Costs and Erroneous Receipts Core

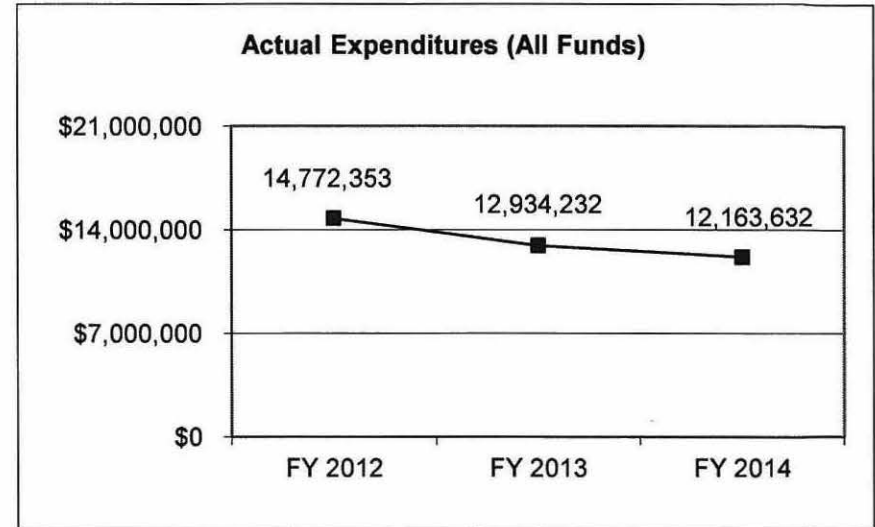
Budget Unit 79670C

3. PROGRAM LISTING (list programs included in this core funding)

Petroleum Storage Tank Insurance Fund

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds) (1)	19,060,000	20,026,699	20,070,000	20,070,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	19,060,000	20,026,699	20,070,000	N/A
Actual Expenditures (All Funds)	14,772,353	12,934,232	12,163,632	N/A
Unexpended (All Funds)	4,287,647	7,092,467	7,906,368	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,287,647	7,092,467	7,906,368	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) In FY 2013 and FY 2014, appropriation authority was increased in lieu of estimated (E) authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
PETROLEUM STORAGE TANK INSURA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	2,260,000	2,260,000	
	PD	0.00	0	0	17,810,000	17,810,000	
	Total	0.00	0	0	20,070,000	20,070,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	2,260,000	2,260,000	
	PD	0.00	0	0	17,810,000	17,810,000	
	Total	0.00	0	0	20,070,000	20,070,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	2,260,000	2,260,000	
	PD	0.00	0	0	17,810,000	17,810,000	
	Total	0.00	0	0	20,070,000	20,070,000	

Department of Natural Resources

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PETROLEUM STORAGE TANK INSURA								
CORE								
PROFESSIONAL SERVICES	2,183,047	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
TOTAL - EE	2,183,047	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
PROGRAM DISTRIBUTIONS	9,945,412	0.00	17,740,000	0.00	17,740,000	0.00	17,740,000	0.00
REFUNDS	35,173	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	9,980,585	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
GRAND TOTAL	\$12,163,632	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$12,163,632	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Petroleum Storage Tank Insurance Fund Board of Trustees

Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

1. What does this program do?

Missourians who store/sell petroleum are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is prohibitively expensive for the many small businesses that own tanks. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement and pays claims made by its insured tank owners/operators.

In addition, thousands of tank sites in the state were contaminated with petroleum before environmental laws and regulations were enacted and before pollution liability insurance was required. These properties are not economically viable due to the environmental liability associated with the property. The Legislature has authorized the PSTIF to pay for cleanup of these sites, subject to certain criteria. PSTIF funding for cleanup stimulates redevelopment of these properties.

The PSTIF is funded by a fee on all petroleum coming into the state and is managed by an eleven member Board of Trustees. SB135, enacted in 2011, requires the PSTIF to create and fund a training program for operators of underground tank systems.

Petroleum Storage Tank Insurance Fund - Reconciliation

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current	FY 2016 Gov Rec
Staff & Operating Expenses (79611C)	1,584,749	1,494,246	1,456,357	2,219,730	2,219,730
Claims & Erroneous Receipts PSD (79670C)	14,772,353	12,934,232	12,163,632	20,070,000	20,070,000
	16,357,102	14,428,478	13,619,989	22,289,730	22,289,730

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 319.129-133, 137-138 Petroleum Storage Tanks

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Underground tank owners are required to have insurance, and Missouri is required to have a training program for underground storage tank (UST) operators in order for the DNR to receive its full share of federal money for its underground tank regulatory program.

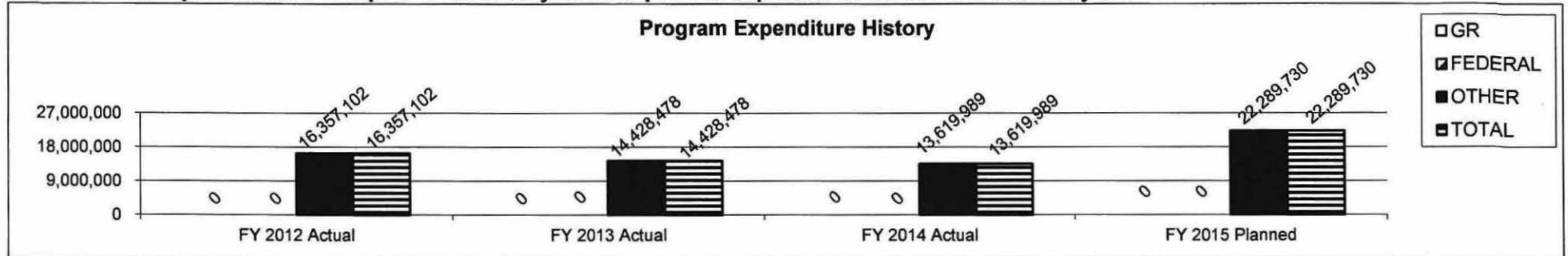
PROGRAM DESCRIPTION

Department of Natural Resources

Petroleum Storage Tank Insurance Fund Board of Trustees

Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

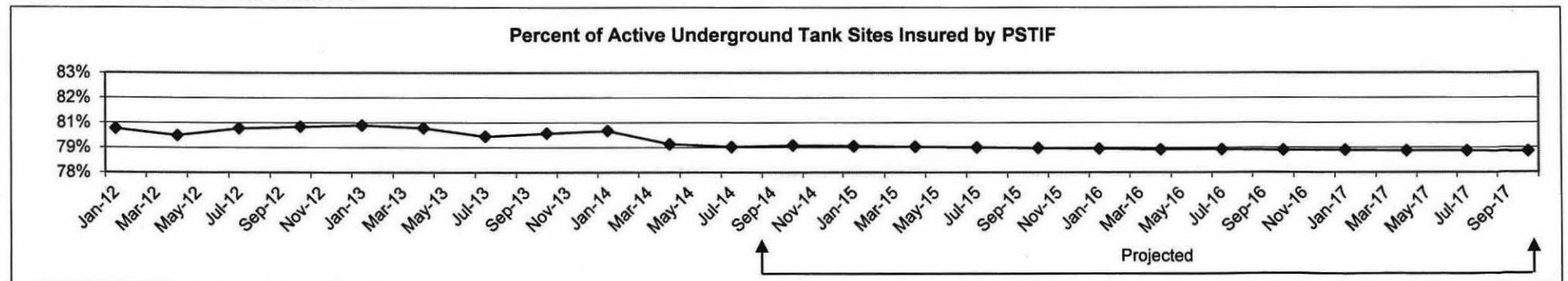


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2015 Planned is shown at full appropriation.

6. What are the sources of the "Other" funds?

Petroleum Storage Tank Insurance Fund (0585)

7a. Provide an effectiveness measure.



Notes: The PSTIF works with the DNR and the Attorney General's Office to assure that underground tank owners stay insured so there will be funds available if a leak occurs. This assures better protection of the environment and public health.

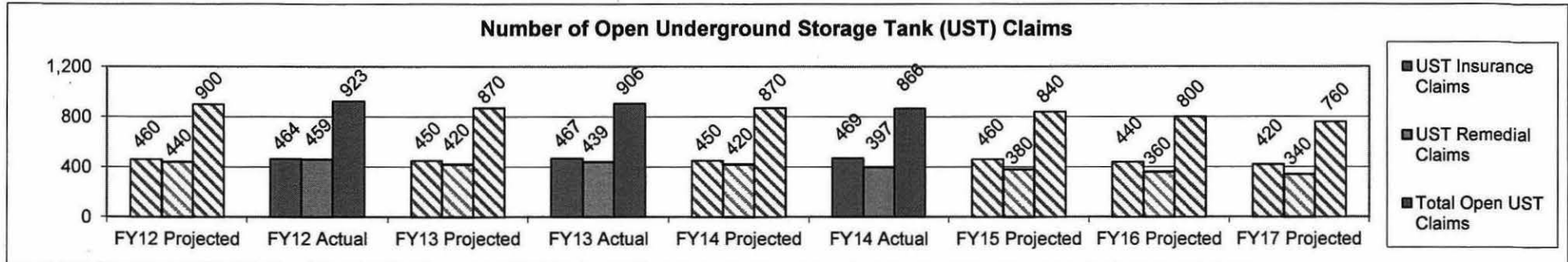
PROGRAM DESCRIPTION

Department of Natural Resources

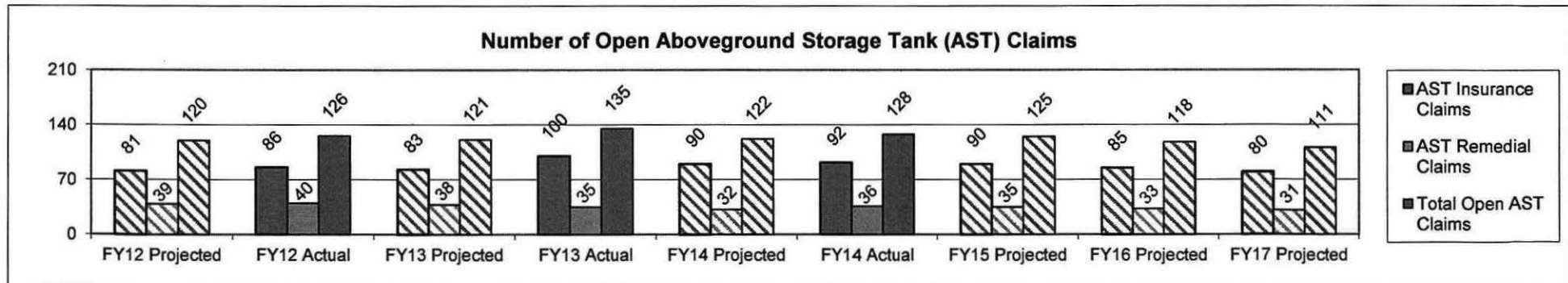
Petroleum Storage Tank Insurance Fund Board of Trustees

Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

7a. Provide an effectiveness measure (continued).



Note: "Number of open claims" indicates how many cleanups are ongoing at any one time.



Note: "Number of open claims" indicates how many cleanups are ongoing at any one time.

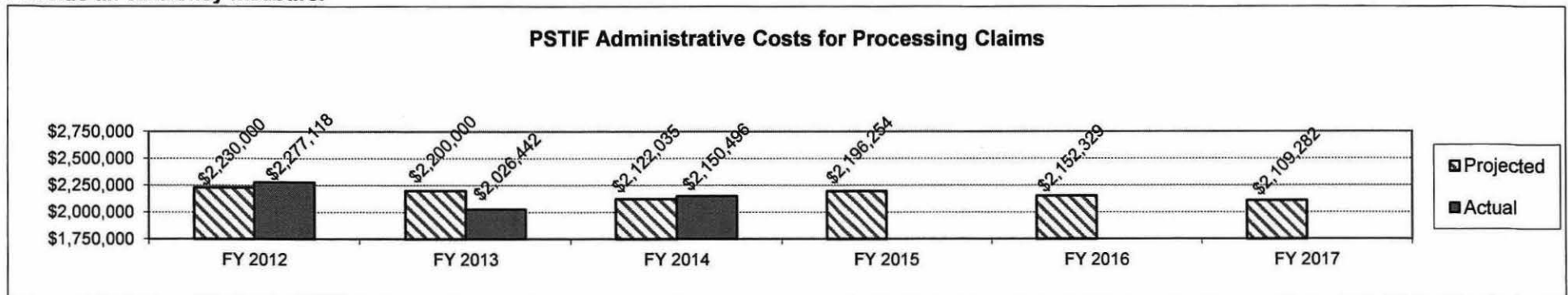
PROGRAM DESCRIPTION

Department of Natural Resources

Petroleum Storage Tank Insurance Fund Board of Trustees

Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

7b. Provide an efficiency measure.



Note: One of the Board's goals is to reduce its administrative costs as the number of open claims and claim payments decrease over time.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Number of Owners Insured	1,677	1,858	2,008	1,879	1,876
Number of Claimants Paid Benefits (cumulative)	2,256	2,328	2,394	2,467	2,527

7d. Provide a customer satisfaction measure, if available.

Not available

Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GEOLOGICAL SURVEY OPERATIONS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	758,201	17.22	788,828	18.30	831,295	18.30	831,295	18.30
DEPT NATURAL RESOURCES	575,188	13.77	810,843	18.26	792,066	17.68	792,066	17.68
NATURAL RESOURCES REVOLVING SE	12,496	0.46	7,240	0.25	16,017	0.59	16,017	0.59
DNR COST ALLOCATION	64,721	1.40	16,330	0.38	16,330	0.38	16,330	0.38
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	10,000	0.24	10,000	0.24
NRP-WATER POLLUTION PERMIT FEE	1,089	0.03	14,156	0.73	14,156	0.73	14,156	0.73
SOLID WASTE MANAGEMENT	121,358	2.93	128,686	3.00	128,686	3.00	128,686	3.00
GROUNDWATER PROTECTION	455,525	11.95	498,463	13.80	498,463	13.80	498,463	13.80
MISSOURI LAND SURVEY FUND	489,761	11.79	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	162,237	3.93	151,552	4.00	151,552	4.00	151,552	4.00
OIL AND GAS REMEDIAL	0	0.00	7,259	0.17	7,259	0.17	7,259	0.17
GEOLOGIC RESOURCES FUND	108,467	2.20	115,364	2.23	115,364	2.23	115,364	2.23
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	18,616	0.25	18,616	0.25	18,616	0.25
TOTAL - PS	2,749,043	65.68	2,557,337	61.37	2,599,804	61.37	2,599,804	61.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	216,583	0.00	223,280	0.00	223,280	0.00	223,280	0.00
DEPT NATURAL RESOURCES	122,503	0.00	309,108	0.00	307,108	0.00	307,108	0.00
DNR COST ALLOCATION	4,105	0.00	4,105	0.00	4,105	0.00	4,105	0.00
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	2,000	0.00	2,000	0.00
NRP-WATER POLLUTION PERMIT FEE	374	0.00	5,072	0.00	5,072	0.00	5,072	0.00
SOLID WASTE MANAGEMENT	9,669	0.00	9,480	0.00	9,480	0.00	9,480	0.00
GROUNDWATER PROTECTION	109,171	0.00	97,405	0.00	97,405	0.00	97,405	0.00
MISSOURI LAND SURVEY FUND	102,673	0.00	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	31,009	0.00	31,010	0.00	31,010	0.00	31,010	0.00
OIL AND GAS REMEDIAL	0	0.00	7,625	0.00	7,625	0.00	7,625	0.00
GEOLOGIC RESOURCES FUND	9,500	0.00	18,270	0.00	18,270	0.00	18,270	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	1,384	0.00	1,384	0.00	1,384	0.00
TOTAL - EE	605,587	0.00	706,739	0.00	706,739	0.00	706,739	0.00
TOTAL	3,354,630	65.68	3,264,076	61.37	3,306,543	61.37	3,306,543	61.37
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								

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Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
GEOLOGICAL SURVEY OPERATIONS									
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,251	0.00	4,251	0.00	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	4,374	0.00	4,374	0.00	0.00
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	39	0.00	39	0.00	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	88	0.00	88	0.00	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	77	0.00	77	0.00	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	695	0.00	695	0.00	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	2,685	0.00	2,685	0.00	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	816	0.00	816	0.00	0.00
OIL AND GAS REMEDIAL	0	0.00	0	0.00	39	0.00	39	0.00	0.00
GEOLOGIC RESOURCES FUND	0	0.00	0	0.00	622	0.00	622	0.00	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	100	0.00	100	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	13,786	0.00	13,786	0.00	0.00
TOTAL	0	0.00	0	0.00	13,786	0.00	13,786	0.00	0.00
GRAND TOTAL	\$3,354,630	65.68	\$3,264,076	61.37	\$3,320,329	61.37	\$3,320,329	61.37	61.37

Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OIL AND GAS REMEDIAL FUND								
CORE								
EXPENSE & EQUIPMENT								
OIL AND GAS REMEDIAL	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL - EE	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
Oil and Gas Well Plugging - 1780004								
EXPENSE & EQUIPMENT								
OIL AND GAS REMEDIAL	0	0.00	0	0.00	127,000	0.00	127,000	0.00
TOTAL - EE	0	0.00	0	0.00	127,000	0.00	127,000	0.00
TOTAL	0	0.00	0	0.00	127,000	0.00	127,000	0.00
GRAND TOTAL	\$0	0.00	\$23,000	0.00	\$150,000	0.00	\$150,000	0.00

Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
LAND SURVEY RESTOR PROJECTS									
CORE									
EXPENSE & EQUIPMENT									
MISSOURI LAND SURVEY FUND	76,675	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	76,675	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	76,675	0.00	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$76,675	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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CORE DECISION ITEM

Department of Natural Resources

Missouri Geological Survey

Missouri Geological Survey Core

Budget Unit 78510C, 78526C

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	831,295	792,066	976,443	2,599,804	PS	831,295	792,066	976,443	2,599,804
EE	223,280	307,108	199,351	729,739	EE	223,280	307,108	199,351	729,739
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,054,575	1,099,174	1,175,794	3,329,543	Total	1,054,575	1,099,174	1,175,794	3,329,543
FTE	18.30	17.68	25.39	61.37	FTE	18.30	17.68	25.39	61.37
Est. Fringe	398,190	379,400	467,716	1,245,306	Est. Fringe	398,190	379,400	467,716	1,245,306

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fees (0568); Solid Waste Management Fund (0570); Groundwater Protection Fund (0660); Hazardous Waste Fund (0676); Oil and Gas Remedial Fund (0699); Geologic Resources Fund (0801); Dry-Cleaning Environmental Response Trust Fund (0898)

Core Reallocation: The FY 2016 budget request includes a core reallocation of \$42,467 in General Revenue personal service authority from the Clarence Cannon Dam General Revenue Transfer authority.

2. CORE DESCRIPTION

The Missouri Geological Survey (MGS), headquartered in Rolla, Missouri, investigates the state's geology and provides geologic and hydrologic information and uses expertise to assist with economic and environmental decisions relating to economic development, site remediation, contaminant migration, subsurface investigations and geologic hazards. The MGS also determines the character and availability of the state's energy and mineral resources. The MGS implements the Water Well Drillers' Act by establishing standards for domestic water wells, monitoring wells and geothermal ground source heat pump wells. MGS management represents the state through the Association of American State Geologists and Central U.S. Earthquake Consortium.

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78510C, 78526C

Missouri Geological Survey

Missouri Geological Survey Core

2. CORE DESCRIPTION (continued)

Oil and Gas Remedial Fund: Oil and gas have been produced in Missouri since the late 1800s. During the early years of oil and gas development, no regulations existed to mandate proper plugging of wells no longer in operation. The results of yesterday's poor stewardship practices can be seen today in the abundance of abandoned oil and gas wells left in an unplugged condition. Some of these wells have the potential to impact surface and groundwater resources and have become a threat to human health and well-being by leaking natural gas into neighborhoods that have been built over improperly abandoned gas fields. In an effort to prevent the improper abandonment of oil and gas wells, these regulations now require a plugging bond be posted for each well that produces oil or gas. If the producer fails to properly close the wells at the conclusion of operations, the state has the ability to claim the bond and use the funds to properly plug the wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Geological Survey

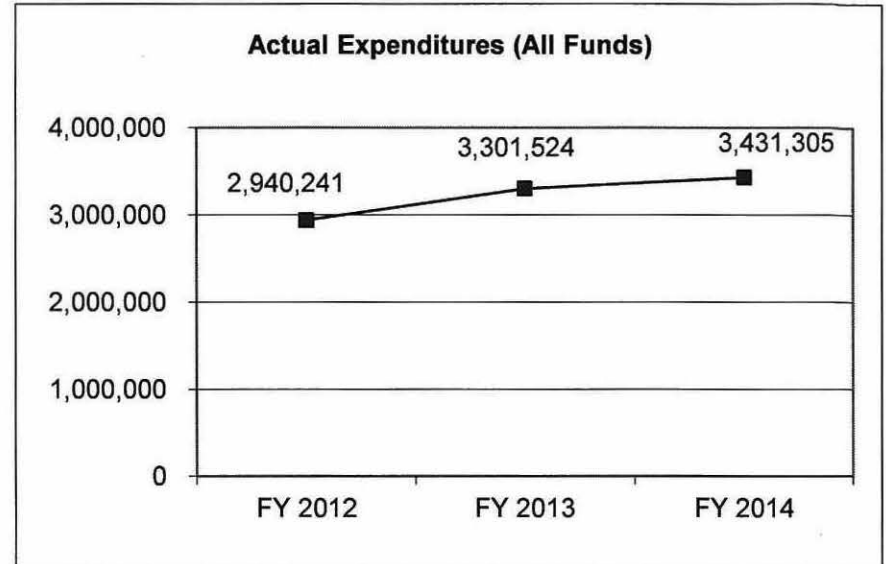
CORE DECISION ITEM

Department of Natural Resources
Missouri Geological Survey
Missouri Geological Survey Core

Budget Unit 78510C, 78526C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds) (1)	4,275,015	4,317,359	4,521,966	3,287,076
Less Reverted (All Funds)	(22,585)	(23,622)	(31,047)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,252,430	4,293,737	4,490,919	N/A
Actual Expenditures (All Funds)	2,940,241	3,301,524	3,431,305	N/A
Unexpended (All Funds)	1,312,189	992,213	1,059,614	N/A
Unexpended, by Fund:				
General Revenue	0	2,391	29,097	N/A
Federal	246,935	173,997	371,595	N/A
Other	1,065,254	815,825	658,922	N/A
	(2)(3)	(2)(3)	(2)(3)(4)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Financial data includes operating and pass-through appropriations.

(2) The division is continuously looking for federal funding opportunities or partnerships to maximize these appropriations to fulfill our mission. Unexpended in Other Funds appropriation are from a variety of funds; this is usually the result of fee fund availability or staff turnover.

(3) FY 2012 - FY 2014 includes expenditures for the Land Survey Program which was transferred to the Missouri Department of Agriculture (MDA), effective August 28, 2013. These appropriations were transferred to MDA in FY 2015.

(4) FY 2014 General Revenue lapse is from MDA Land Survey Program corner restoration contract expense and equipment appropriation. MGS did not lapse any General Revenue in FY 2014.

CORE DECISION ITEM

Department of Natural Resources		Budget Unit <u>78510C, 78526C</u>				
Missouri Geological Survey						
Missouri Geological Survey Core						
4. FINANCIAL HISTORY (continued)						
Missouri Geological Survey - Reconciliation						
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
		Actual	Actual	Actual	Current	Gov Rec
	Missouri Geological Survey Operations (78510C)	2,882,741	3,193,724	3,354,630	3,264,076	3,264,076
	Oil and Gas Remedial Fund PSD (78526C)	0	0	0	23,000	23,000
	Land Survey Corner Restoration Contracts and Projects EE/PSD (78515C, 78536C)	57,500	107,800	76,675	N/A	N/A
	Total	2,940,241	3,301,524	3,431,305	3,287,076	3,287,076
Note: FY 2012 - FY 2014 includes expenditures for the Land Survey Program which was transferred to the Missouri Department of Agriculture (MDA), effective August 28, 2013. These appropriations were transferred to MDA in FY 2015.						

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
GEOLOGICAL SURVEY OPERATIONS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	61.37	788,828	810,843	957,666	2,557,337	
			EE	0.00	223,280	309,108	174,351	706,739	
			Total	61.37	1,012,108	1,119,951	1,132,017	3,264,076	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1523 2165		PS	0.00	0	0	0	(0)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1523 8970		PS	0.24	0	0	10,000	10,000	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1523 1956		PS	(0.00)	0	0	0	(0)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1523 2163		PS	0.00	0	0	0	(0)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1523 1907		PS	0.34	0	0	8,777	8,777	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1523 2395		PS	(0.00)	0	0	0	(0)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1523 2401		PS	(0.58)	0	(18,777)	0	(18,777)	Core reallocations will more closely align the budget with planned spending.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
GEOLOGICAL SURVEY OPERATIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1523 2861	PS	0.00	0	0	0	(0)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1523 7801	PS	0.00	0	0	0	0	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1523 2408	EE	0.00	0	(2,000)	0	(2,000)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1523 9195	EE	0.00	0	0	2,000	2,000	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1528 2395	PS	0.00	42,467	0	0	42,467	Core reallocation of \$42,467 from the Clarence Cannon Transfer to Missouri Geological Survey personal service will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			0.00	42,467	(20,777)	20,777	42,467	
DEPARTMENT CORE REQUEST								
		PS	61.37	831,295	792,066	976,443	2,599,804	
		EE	0.00	223,280	307,108	176,351	706,739	
		Total	61.37	1,054,575	1,099,174	1,152,794	3,306,543	
GOVERNOR'S RECOMMENDED CORE								
		PS	61.37	831,295	792,066	976,443	2,599,804	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
GEOLOGICAL SURVEY OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	223,280	307,108	176,351	706,739	
	Total	61.37	1,054,575	1,099,174	1,152,794	3,306,543	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
OIL AND GAS REMEDIAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	23,000	23,000	
	Total	0.00	0	0	23,000	23,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	23,000	23,000	
	Total	0.00	0	0	23,000	23,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	23,000	23,000	
	Total	0.00	0	0	23,000	23,000	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78510C	DEPARTMENT: NATURAL RESOURCES
BUDGET UNIT NAME: GEOLOGICAL SURVEY OPERATIONS	DIVISION: MISSOURI GEOLOGICAL SURVEY

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Missouri Geological Survey requests retention of 100% flexibility between funds (federal and other). The flexibility will allow the department to address unanticipated needs by aligning appropriation authority with necessary spending during the fiscal year based on funds availability for service delivery requirements. This will help ensure effective, responsive service delivery by the division.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST - GOVERNOR'S REC ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$43,620 Fund to Fund (Federal/Other)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used to align Personal Service and E&E appropriations with service delivery expenditure needs.	The flexibility will allow the department to address unanticipated needs by aligning appropriation authority with necessary spending during the fiscal year based on funds availability for service delivery requirements. This will help ensure effective, responsive service delivery by the division.

Department of Natural Resources

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GEOLOGICAL SURVEY OPERATIONS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	110,106	4.00	111,851	4.00	111,823	4.00	111,823	4.00
OFFICE SUPPORT ASST (KEYBRD)	935	0.04	23,033	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	108,303	3.98	77,057	3.00	80,636	3.00	80,636	3.00
ACCOUNTANT I	30,399	1.00	30,809	1.00	30,812	1.00	30,812	1.00
PUBLIC INFORMATION COOR	36,864	0.96	38,720	1.00	32,134	0.80	32,134	0.80
EXECUTIVE I	37,599	1.17	32,448	1.00	32,451	1.00	32,451	1.00
EXECUTIVE II	35,686	0.92	39,405	1.00	39,407	1.00	39,407	1.00
PLANNER II	0	0.00	251	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	40,491	1.00	40,696	1.00	40,951	1.00	40,951	1.00
TECHNICAL ASSISTANT II	32,031	1.00	32,449	1.00	32,452	1.00	32,452	1.00
TECHNICAL ASSISTANT III	119,535	3.79	94,052	3.00	94,029	3.00	94,029	3.00
TECHNICAL ASSISTANT IV	160,594	4.49	106,132	3.00	105,518	3.00	105,518	3.00
LAND SURVEY SPECIALIST I	35,034	1.13	0	0.00	0	0.00	0	0.00
LAND SURVEY SPECIALIST II	42,288	1.00	0	0.00	0	0.00	0	0.00
GEOLOGIST I	172,068	4.69	37,622	1.00	50,132	1.37	50,132	1.37
GEOLOGIST II	478,654	11.41	805,461	19.77	844,881	20.53	844,881	20.53
GEOLOGIST III	108,525	2.17	100,842	2.00	100,599	2.00	100,599	2.00
GEOLOGIST IV	331,597	6.20	375,138	7.00	379,574	7.00	379,574	7.00
LAND SURVEYOR-IN-TRAINING	66,735	1.67	0	0.00	0	0.00	0	0.00
LAND SURVEYOR I	16,183	0.33	0	0.00	0	0.00	0	0.00
LABORER II	22,660	0.99	23,007	1.00	23,037	1.00	23,037	1.00
MAINTENANCE WORKER II	28,443	1.00	28,845	1.00	28,848	1.00	28,848	1.00
GRAPHIC ARTS SPEC II	28,443	1.00	28,844	1.00	28,848	1.00	28,848	1.00
DESIGN/DEVELOP/SURVEY MGR B2	58,045	1.00	0	0.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B3	68,418	1.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	171,163	3.00	173,410	3.00	173,411	3.00	173,411	3.00
ENVIRONMENTAL MGR B3	68,309	0.99	68,893	1.00	68,894	1.00	68,894	1.00
FISCAL & ADMINISTRATIVE MGR B2	63,252	1.00	63,816	1.00	63,814	1.00	63,814	1.00
DESIGNATED PRINCIPAL ASST DEPT	35,755	0.59	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	85,044	1.00	85,708	1.00	85,707	1.00	85,707	1.00
DEPUTY DIVISION DIRECTOR	74,444	1.00	75,057	1.00	75,057	1.00	75,057	1.00
DESIGNATED PRINCIPAL ASST DIV	40,615	0.92	45,709	1.00	45,709	1.00	45,709	1.00

Department of Natural Resources

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GEOLOGICAL SURVEY OPERATIONS								
CORE								
MISCELLANEOUS TECHNICAL	12,075	0.48	5,977	0.25	6,000	0.10	6,000	0.10
MISCELLANEOUS PROFESSIONAL	28,750	0.76	12,105	0.35	25,080	0.57	25,080	0.57
TOTAL - PS	2,749,043	65.68	2,557,337	61.37	2,599,804	61.37	2,599,804	61.37
TRAVEL, IN-STATE	101,912	0.00	91,873	0.00	105,123	0.00	105,123	0.00
TRAVEL, OUT-OF-STATE	24,052	0.00	11,674	0.00	23,674	0.00	23,674	0.00
FUEL & UTILITIES	35,103	0.00	35,433	0.00	33,833	0.00	33,833	0.00
SUPPLIES	133,266	0.00	147,383	0.00	165,780	0.00	165,780	0.00
PROFESSIONAL DEVELOPMENT	28,912	0.00	21,286	0.00	26,786	0.00	26,786	0.00
COMMUNICATION SERV & SUPP	37,519	0.00	27,977	0.00	31,477	0.00	31,477	0.00
PROFESSIONAL SERVICES	33,930	0.00	158,852	0.00	111,379	0.00	111,379	0.00
HOUSEKEEPING & JANITORIAL SERV	5,756	0.00	7,606	0.00	7,631	0.00	7,631	0.00
M&R SERVICES	18,084	0.00	24,577	0.00	22,977	0.00	22,977	0.00
COMPUTER EQUIPMENT	5,685	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	7,500	0.00	550	0.00	1,550	0.00	1,550	0.00
OFFICE EQUIPMENT	71,301	0.00	17,157	0.00	14,708	0.00	14,708	0.00
OTHER EQUIPMENT	59,507	0.00	155,980	0.00	154,881	0.00	154,881	0.00
BUILDING LEASE PAYMENTS	40,365	0.00	5	0.00	503	0.00	503	0.00
EQUIPMENT RENTALS & LEASES	882	0.00	2,800	0.00	2,900	0.00	2,900	0.00
MISCELLANEOUS EXPENSES	1,813	0.00	3,586	0.00	3,537	0.00	3,537	0.00
TOTAL - EE	605,587	0.00	706,739	0.00	706,739	0.00	706,739	0.00
GRAND TOTAL	\$3,354,630	65.68	\$3,264,076	61.37	\$3,306,543	61.37	\$3,306,543	61.37
GENERAL REVENUE	\$974,784	17.22	\$1,012,108	18.30	\$1,054,575	18.30	\$1,054,575	18.30
FEDERAL FUNDS	\$697,691	13.77	\$1,119,951	18.26	\$1,099,174	17.68	\$1,099,174	17.68
OTHER FUNDS	\$1,682,155	34.69	\$1,132,017	24.81	\$1,152,794	25.39	\$1,152,794	25.39

Department of Natural Resources

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OIL AND GAS REMEDIAL FUND								
CORE								
PROFESSIONAL SERVICES	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL - EE	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
GRAND TOTAL	\$0	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00

Department of Natural Resources

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND SURVEY RESTOR PROJECTS								
CORE								
PROFESSIONAL SERVICES	76,675	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	76,675	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$76,675	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$76,675	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Geological Survey

Program is found in the following core budget(s): Missouri Geological Survey

1. What does this program do?

Missouri Geological Survey: The Missouri Geological Survey (MGS) performs a wide variety of activities and services that assist citizens, industry and government in the knowledge of Missouri's natural resources to achieve economic growth and provide for a healthy environment. MGS maintains a large repository of geological data that describes and interprets the state's abundant geological resources. The division works closely with DNR environmental regulatory programs to evaluate conditions at sites where geologic information is essential for proper environmental planning and decision making. The division also conducts geologic and hydrologic assessments for redevelopment purposes at brownfields sites. Staff perform subsurface investigations at groundwater contamination sites to determine the source of the contamination. They also work to prevent future environmental problems by evaluating the geologic suitability of proposed landfills, waste disposal options for large subdivisions, wastewater disposal facilities and other sensitive sites prior to their permitting and/or construction. The division also performs a variety of geological investigation activities such as geological mapping, mineral resource assessment, landslide and collapse potential, groundwater temperature gradients, CO2 sequestration opportunities and earthquake hazard evaluations. The MGS is the official Missouri Mine Map Repository and maintains the McCracken Core Library and Research Center which houses over 2.4 million feet of geologic rock core and cuttings. The MGS permits the drilling of oil and gas wells in Missouri, staffs the Oil and Gas Council and requires plugging of abandoned oil and gas wells. Staff also manage the state's Underground Injection Control Program. The MGS implements the Water Well Drillers' Act by establishing standards for domestic water wells, monitoring wells and geothermal ground source heat pump wells and mineral test holes.

The MGS leadership is responsible for providing overall management, policy, fiscal direction, priority development and support services. Functions include procurement, accounting, personnel, vehicle use monitoring and reporting, fixed assets, publication and map sales, tracking and analyzing new legislation and policy decisions. Division management represent the state in numerous discussions, negotiations, organizations and projects often in conjunction with other state and federal agencies. Overall division information sharing is coordinated and integrated which helps the division manage map and technical data for state and nationwide distribution.

Oil and Gas Remedial Fund: Oil and gas have been produced in Missouri since the late 1800s. During the early years of oil and gas development, there were no regulations that mandated wells no longer in operation be properly plugged. In many cases, the abandoned oil and gas wells were left uncovered or pushed over and buried without being properly closed. The results of yesterday's poor stewardship practices can be seen today in the abundance of abandoned oil and gas wells left in an unplugged condition. Some of these wells have the potential to impact surface, groundwater and air resources and have become a threat to human health and well-being by leaking natural gas into neighborhoods that have been built over improperly abandoned gas fields.

Regulation of oil and gas production began in the mid-1960s. In an effort to prevent the improper abandonment of oil and gas wells, these regulations require a plugging bond be posted for each well that produces oil or gas. If the producer fails to properly close the wells at the conclusion of operations, the State of Missouri has the ability to claim the bond and use the funds to properly plug the wells. Money from forfeited bonds are deposited into the Oil and Gas Remedial Fund. These funds are then used to plug wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well. The bond money available for plugging wells is not always adequate to cover the cost of plugging the well.

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Geological Survey

Program is found in the following core budget(s): Missouri Geological Survey

1. What does this program do? (continued)

Missouri Geological Survey - Reconciliation

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Current	Gov Rec
Missouri Geological Survey Operations (78510C)	2,882,741	3,193,724	3,354,630	3,264,076	3,264,076
Oil and Gas Remedial Fund PSD (78526C)	0	0	0	23,000	23,000
Land Survey Corner Restoration Contracts and Projects EE/PSD (78515C, 78536C)	57,500	107,800	76,675	N/A	N/A
Total	2,940,241	3,301,524	3,431,305	3,287,076	3,287,076

Note: FY 2012 - FY 2014 includes expenditures for the Land Survey Program which was transferred to the Missouri Department of Agriculture (MDA), effective August 28, 2013. These appropriations were transferred to MDA in FY 2015.

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Geological Survey

Program is found in the following core budget(s): Missouri Geological Survey

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.409	Surface and Groundwater Monitoring Program
RSMo 256.050	Geologic Assistance, Geologic Information and Maps
RSMo 256.112	Mine Map Repository
RSMo 256.170-256.173	Geologic Hazard Assessment
RSMo 319.200	Ground Shaking Notification
RSMo 256.090	Minerals, Rocks and Fossils
RSMo 578.200-578.225	Cave Resources Act
RSMo 260.925	Dry-Cleaning Facilities
RSMo 256.010-256.080	Provides technical and administrative oversight of all direct program statutory mandates
RSMo 259	Oil and Gas Act
RSMo 256.700-256.710	Geologic Resource Fund and related duties
RSMo 260.205	Solid Waste Management
RSMo 256.600-256.640	The Water Well Drillers' Act
RSMo 256.700	Industrial Minerals

3. Are there federal matching requirements? If yes, please explain.

National Coal Resource Data System	40% Federal (USGS)
State Geologic Mapping Program	50% Federal (USGS)
Underground Injection Control (UIC)	75% Federal (EPA)
National Earthquake Hazards Reduction Program	100% Federal (USGS)
Geodata Preservation	40% Federal (USGS)
SEMA Hazard Assessment MOA	50% Federal (SEMA)
Rare Earth Elements	100% Federal (USGS)

4. Is this a federally mandated program? If yes, please explain.

The Missouri Geological Survey provides the technical geologic expertise for the state's federally delegated environmental programs. In addition, the EPA has delegated authority to the department to ensure compliance with the requirements of the Safe Drinking Water Act as it relates to underground injection control.

PROGRAM DESCRIPTION

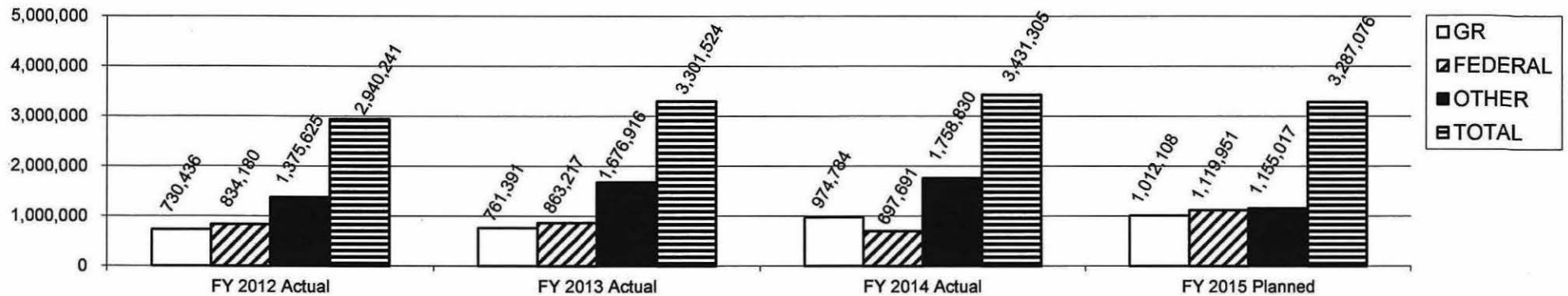
Department of Natural Resources

Missouri Geological Survey

Program is found in the following core budget(s): Missouri Geological Survey

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Note: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Financial data includes operating and pass-through appropriations. FY 2015 Planned is shown at full appropriation. FY 2012 - FY 2014 includes expenditures for the Land Survey Program which was transferred to the Missouri Department of Agriculture (MDA), effective August 28, 2013. These appropriations were transferred to MDA in FY 2015.

6. What are the sources of the "Other" funds?

DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund (0570); Groundwater Protection Fund (0660); Hazardous Waste Fund (0676); Oil and Gas Remedial Fund (0699); Geologic Resources Fund (0801); Dry-Cleaning Environmental Response Trust Fund (0898); Missouri Land Survey Fund (0668) (through FY 2014).

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Geological Survey

Program is found in the following core budget(s): Missouri Geological Survey

7a. Provide an effectiveness measure.

Geologic investigations, evaluations and resources

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Geologic investigations of proposed solid waste disposal facilities (1)	6	8	14	19	15	9	20	15	20
Geologic investigations at existing solid waste disposal facilities (2)	30	9	25	37	30	25	30	30	30
Geological evaluations on liquid waste storage, treatment and disposal facilities (3)	350	242	275	229	275	186	250	250	250
Geo-hydrologic evaluations at hazardous waste sites (4)	250	190	250	234	225	301	250	250	250
Feet of cuttings and core added to the McCracken Core Library (5)	30,000	38,417	30,000	53,458	30,000	15,886	30,000	30,000	30,000
Borings logged for identification of coal occurrence (6)	1,000	0	1,000	225	0	0	1,000	0	0
Leaking Petroleum Storage Tanks/Spill Sites(7)	5	8	5	5	10	2	7	7	7
Industrial minerals geologic investigations	30	41	40	52	50	57	50	50	50

- (1) While the number of geologic investigations of proposed landfills appears low, each new site requires extensive field investigations to determine its geologic suitability to keep waste isolated from drinking water.
- (2) Geologic investigations conducted at existing solid waste disposal facilities encompass a variety of tasks such as the monitoring of groundwater, assessment of gas migration, dye tracing to track contaminant movement and other activities.
- (3) Siting evaluations include septic tank evaluations for subdivisions, evaluations for animal waste lagoons, municipal lagoons and point source discharges. Also, includes long-term groundwater projects for review and coordination.
- (4) Geo-hydrologic assistance includes work plan review, investigative reports, cleanup investigation and oversight and on-site assistance for superfund, federal facilities, Resource Conservation Recovery Act, petroleum storage tank, dry cleaner and voluntary cleanup sites.
- (5) Feet of cuttings for FY 2013 actual increased due to core received through the Missouri Carbon Sequestration Project. That project has ended, so projections were not increased.
- (6) Borings logged are dependent upon availability of grant funding.
- (7) Each leaking storage tank spill site investigation is a highly complex and time consuming activity. Each site must be thoroughly investigated by drilling numerous borings into the subsurface to determine the source and characteristics of groundwater or soil contamination. These investigations help identify parties responsible for releases. Beginning in FY 2014, site investigations also include monitoring well abandonments and completing Risk Assessment Reports utilizing previously collected data to progress sites toward closure. The number of investigations completed in FY 2014 was lower than expected due to the increase in geo-hydrologic evaluations at hazardous waste sites.

PROGRAM DESCRIPTION

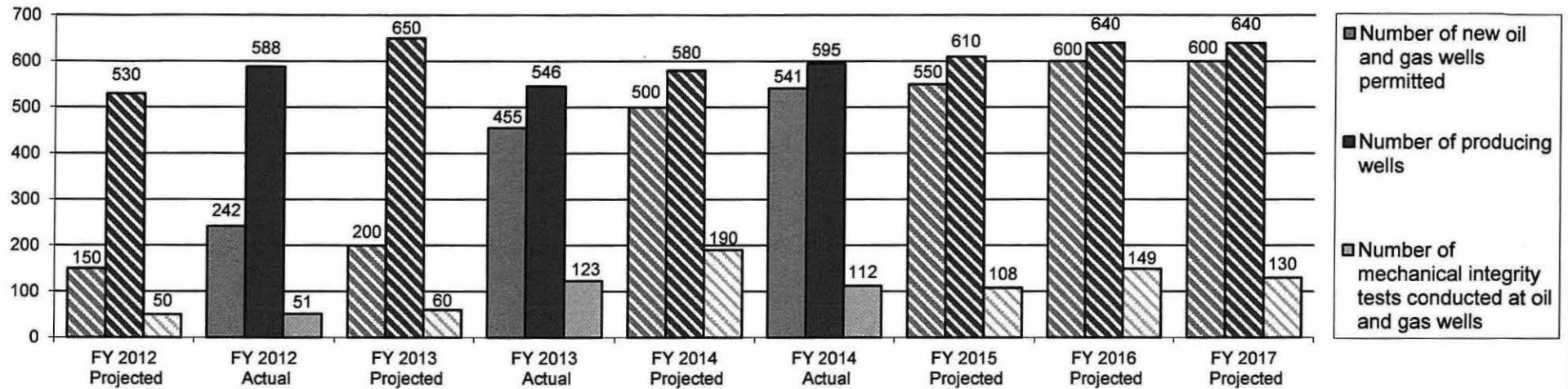
Department of Natural Resources

Missouri Geological Survey

Program is found in the following core budget(s): Missouri Geological Survey

7a. Provide an effectiveness measure. (continued)

Oil and Gas Wells



Note: Because of an increased interest in oil and gas resources in recent years and higher oil prices, it has become more economically feasible for companies to drill for Missouri oil. Mechanical integrity tests are required every five years and are dependent on installation date. Therefore, the number performed each year fluctuates.

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Geological Survey

Program is found in the following core budget(s): Missouri Geological Survey

7a. Provide an effectiveness measure. (continued)

Number of maps and publications produced and geologic data collected.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Maps (geological and surficial materials) and publications (1)	15	9	8	21	3	5	8	9	10
Gaining/losing stream determinations	80	60	70	34	40	26	30	30	30
Abandoned mines/smelters investigated (1)	550	300	550	300	500	500	500	500	500
Paper files, maps or logs digitized or scanned (1)	2,000	2,587	1,500	5,200	1,500	1,876	2,000	2,000	2,000

(1) Dependent upon availability of grant funding.

PROGRAM DESCRIPTION

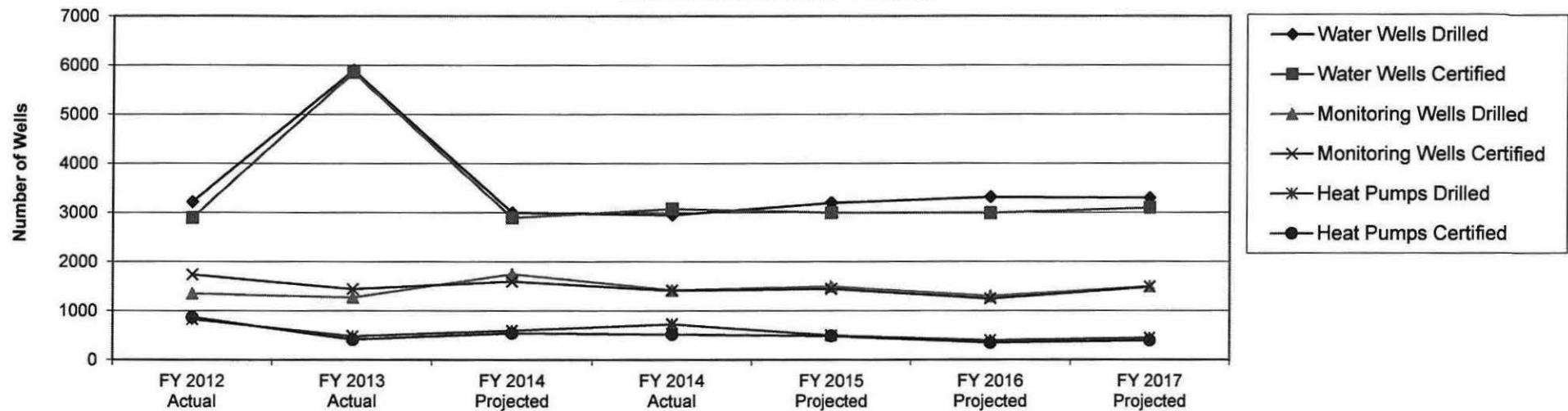
Department of Natural Resources

Missouri Geological Survey

Program is found in the following core budget(s): Missouri Geological Survey

7a. Provide an effectiveness measure. (continued)

Wells Drilled vs Wells Certified



Note: Wells may be drilled in one year and certified in another year due to, among other factors, incomplete forms or improperly constructed wells. In FY 2013, the increase in water wells drilled and certified was due to the drought relief wells installed as part of Executive Order 12-08.

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Geological Survey

Program is found in the following core budget(s): Missouri Geological Survey

7b. Provide an efficiency measure.

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Geologic inquiries received per FTE (1)	427	550	420	400	400	400
Number of geologic investigations performed per FTE	31	36	25	27	27	27
Cost to collect comparable geologic core data (2)	\$2,305,020	\$3,207,480	\$953,160	N/A	N/A	N/A

(1) In FY 2013, a higher than usual number of inquiries were received due to drought assistance authorized by Executive Order 12-08. For FY 2014 and beyond, the number of inquiries decreased due to online resource availability.

(2) This measure is based upon core samples received; projections are unavailable.

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Percentage of oil and gas related enforcement actions resolved prior to referral to the Attorney General's Office	99%	100%	100%	100%	100%	100%
Percentage of active oil and gas leases inspected (3)	26%	3%	14%	50%	50%	50%
Percent increase in known orphaned wells added to inventory	0%	0%	0%	5%	5%	5%

There are an estimated 2,000 or more abandoned and orphaned oil and gas wells in Missouri. These wells, drilled prior to regulation, were not bonded and therefore funds from bond forfeitures do not exist in the Oil and Gas Remedial Fund. The current balance of the fund is not sufficient to plug them.

(3) In FY 2013, the position responsible for conducting inspections was vacant for part of the fiscal year; therefore, fewer leases were inspected.

7c. Provide the number of clients/individuals served, if applicable.

Total number of individuals and organizations provided with geological assistance or information.

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Geologic inquiries (1)	17,504	20,897	15,973	15,860	15,860	15,860
Education presentations	59	81	77	87	87	87
Field assistance with geologic problems (2)	82	208	570	300	300	300

(1) In FY 2013, the increase in geologic inquiries was related to drought issues and Executive Order 12-08. For FY 2014 and beyond, the number of inquiries decreases due to online resource availability.

(2) Online services such as GeoSTRAT, Well Online Services and Oil and Gas Online Data are allowing staff more time to focus on field assistance.

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 008 OF 008

Department of Natural Resources	Budget Unit <u>78526C</u>
Missouri Geological Survey	
Oil and Gas Well Plugging	DI# 1780004

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	127,000	127,000
PSD	0	0	0	0
Total	0	0	127,000	127,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	127,000	127,000
PSD	0	0	0	0
Total	0	0	127,000	127,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Oil and Gas Remedial Fund (0699)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 008 OF 008

Department of Natural Resources Missouri Geological Survey Oil and Gas Well Plugging	Budget Unit <u>78526C</u> DI# <u>1780004</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>To prevent improper abandonment of oil and gas wells, Chapter 259, RSMo, requires a plugging bond be posted for each oil or gas well. If the operator fails to properly close the wells at the conclusion of operations, the state can claim the bond and use the funds to properly plug the wells. Money from forfeited bonds is deposited into the Oil and Gas Remedial Fund and then used to plug wells. The state currently holds over \$1.5 million in oil and gas bonding. An increase in the Oil and Gas Remedial Fund appropriation will allow more effective management of abandoned wells and forfeited bonds. Missouri's recent increased oil and gas production combined with the volatility in the oil and gas market increases the likelihood for well abandonment and bond forfeitures as operators leave the state or otherwise dissolve.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>The State of Missouri currently holds over \$1.5 million in oil and gas well bonds. The current Oil and Gas Remedial Fund appropriation authority is \$23,000 and is insufficient as many of the current bonds exceed that amount with \$120,000 being the largest single bond currently held. While the amount and timing of bond forfeitures is impossible to predict, this program expansion raises the appropriation authority from \$23,000 to \$150,000 which is approximately 10% of total bonding currently held.</p>	

NEW DECISION ITEM
RANK: 008 OF 008

Department of Natural Resources	Budget Unit <u>78526C</u>
Missouri Geological Survey	
Oil and Gas Well Plugging	DI# <u>1780004</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
400/Professional Services					127,000		127,000		
Total EE	0		0		127,000		127,000		0
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	127,000	0.00	127,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
400/Professional Services					127,000		127,000		
Total EE	0		0		127,000		127,000		0
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	127,000	0.00	127,000	0.00	0

NEW DECISION ITEM
RANK: 008 OF 008

Department of Natural Resources

Budget Unit 78526C

Missouri Geological Survey

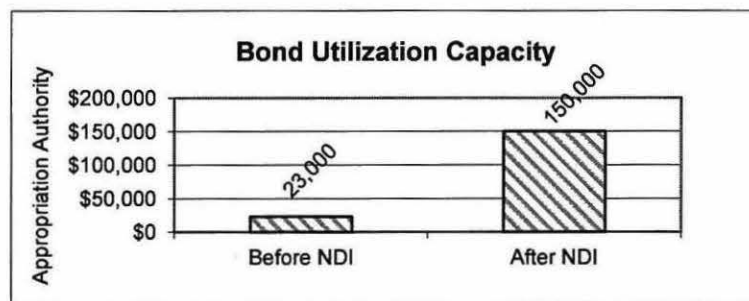
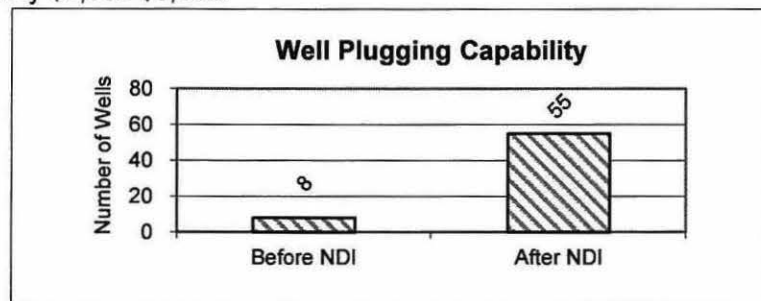
Oil and Gas Well Plugging DI# 1780004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

This increase allows the department to act immediately, upon determination of well abandonment, to request forfeiture of the bond and ultimately take remedial action to plug the well(s). The increase also reduces the number of wells in an abandoned state.

The cost of plugging a well has many variables such as depth, location and number of wells in one mobilization. A rough estimate to plug a 500 foot deep well would be approximately \$2,500-\$3,000.



6b. Provide an efficiency measure.

Expanding the program:

- Allows more and/or larger bonds to be claimed and utilized in the same fiscal year.
- Decreases the time from determination of well abandonment to forfeiture of the bond.
- Expedites the ultimate plugging of abandoned wells.

6c. Provide the number of clients/individuals served, if applicable.

The State of Missouri currently holds 151 oil and gas bonds.

6d. Provide a customer satisfaction measure, if available.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will be able to claim the full bonding amount when wells are abandoned and immediately put the funds to use for plugging abandoned wells.

Department of Natural Resources

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OIL AND GAS REMEDIAL FUND								
Oil and Gas Well Plugging - 1780004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	127,000	0.00	127,000	0.00
TOTAL - EE	0	0.00	0	0.00	127,000	0.00	127,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$127,000	0.00	\$127,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$127,000	0.00	\$127,000	0.00

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Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	119,909	2.94	173,263	5.07	173,263	5.07	173,263	5.07
STATE PARKS EARNINGS	1,088,658	34.06	1,341,521	33.78	1,341,521	33.78	1,341,521	33.78
DNR COST ALLOCATION	797,972	16.89	885,369	19.50	885,369	19.50	885,369	19.50
PARKS SALES TAX	18,549,350	599.33	19,780,178	600.86	19,780,178	600.86	19,780,178	600.86
BABLER STATE PARK	53,946	2.00	54,787	2.00	54,787	2.00	54,787	2.00
TOTAL - PS	20,609,835	655.22	22,235,118	661.21	22,235,118	661.21	22,235,118	661.21
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	170,066	0.00	281,306	0.00	281,306	0.00	281,306	0.00
STATE PARKS EARNINGS	2,332,648	0.00	5,132,090	0.00	5,127,090	0.00	5,127,090	0.00
DNR COST ALLOCATION	74,713	0.00	68,159	0.00	68,159	0.00	68,159	0.00
PARKS SALES TAX	10,901,798	0.00	10,103,137	0.00	10,103,136	0.00	10,023,722	0.00
MERAMEC-ONONDAGA STATE PARKS	0	0.00	5,586	0.00	5,586	0.00	85,000	0.00
BABLER STATE PARK	63,634	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - EE	13,542,859	0.00	15,665,278	0.00	15,660,277	0.00	15,660,277	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	1,710,767	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00
STATE PARKS EARNINGS	4,533	0.00	20,000	0.00	25,000	0.00	25,000	0.00
PARKS SALES TAX	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	1,815,300	0.00	11,620,000	0.00	11,625,000	0.00	11,625,000	0.00
TOTAL	35,967,994	655.22	49,520,396	661.21	49,520,395	661.21	49,520,395	661.21
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	934	0.00	934	0.00
STATE PARKS EARNINGS	0	0.00	0	0.00	7,228	0.00	7,228	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	4,774	0.00	4,774	0.00
PARKS SALES TAX	0	0.00	0	0.00	102,738	0.00	102,738	0.00

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Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
BABLER STATE PARK	0	0.00	0	0.00	295	0.00	295	0.00
TOTAL - PS	0	0.00	0	0.00	115,969	0.00	115,969	0.00
TOTAL	0	0.00	0	0.00	115,969	0.00	115,969	0.00
GRAND TOTAL	\$35,967,994	655.22	\$49,520,396	661.21	\$49,636,364	661.21	\$49,636,364	661.21

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CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78415C

Missouri State Parks

Missouri State Parks Core

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	173,263	22,061,855	22,235,118
EE	0	281,306	15,378,971	15,660,277
PSD	0	11,500,000	125,000	11,625,000
Total	0	11,954,569	37,565,826	49,520,395
FTE	0.00	5.07	656.14	661.21

Est. Fringe	0	82,993	10,567,629	10,650,622
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	173,263	22,061,855	22,235,118
EE	0	281,306	15,378,971	15,660,277
PSD	0	11,500,000	125,000	11,625,000
Total	0	11,954,569	37,565,826	49,520,395
FTE	0.00	5.07	656.14	661.21

Est. Fringe	0	82,993	10,567,629	10,650,622
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Park Earnings Fund (0415); Cost Allocation Fund (0500); Parks Sales Tax Fund (0613); Meramec-Onondaga State Parks Fund (0698); and Babler State Park Fund (0911)

The FY 2016 budget request includes appropriation authority of \$7,900,000 to be used for encumbrance purposes only related to Outdoor Recreation Grants.

Core Reallocation: The FY 2016 budget request includes a core reallocation of \$750,000 appropriation authority from Gifts to State Parks to State Parks Resale core.

Core Reduction: The FY 2016 budget request includes a core reduction of \$1E from State Parks Operations.

2. CORE DESCRIPTION

Missouri State Parks manages 87 state parks and historic sites plus the Roger Pryor Pioneer Backcountry. We manage approximately 146,000 acres and an extensive recreation easement agreement on 61,000 acres with the L-A-D Foundation. The total acreage of the state parks and historic sites is less than one half of 1% of the total acres in Missouri. Each park and site contains unique and diverse natural and cultural resources, yet the public demands consistent levels of visitor services, facility maintenance, security, and resource management. The mission of the division is to preserve and interpret the state's most outstanding natural features; to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas.

This core also includes pass through appropriation authority for Missouri State Parks. The pass through authority includes appropriations for Bruce R Watkins, Payment in Lieu of Taxes, Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants, and Outdoor Recreation Grants.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri State Parks

CORE DECISION ITEM

Department of Natural Resources

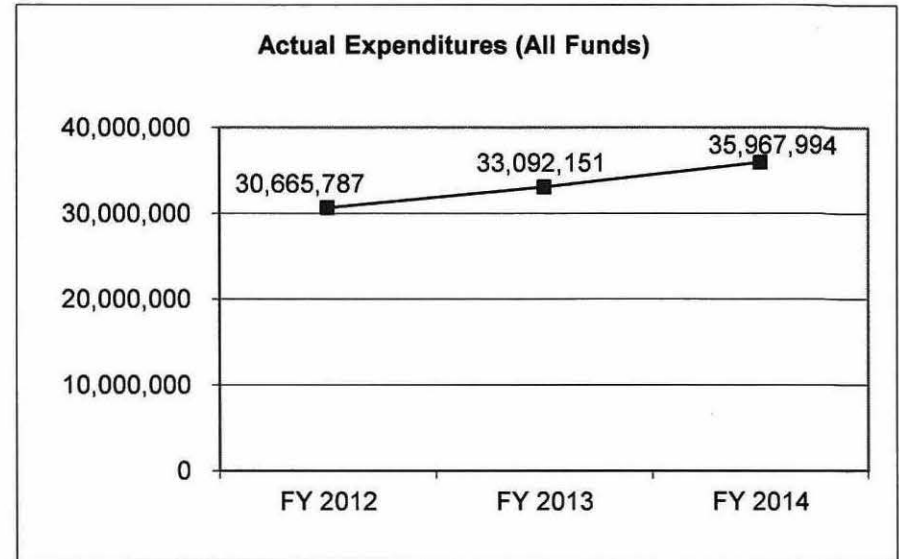
Budget Unit 78415C

Missouri State Parks

Missouri State Parks Core

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds) (1)	34,761,919	43,948,841	50,148,905	49,520,396
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	34,761,919	43,948,841	50,148,905	N/A
Actual Expenditures (All Funds)	30,665,787	33,092,151	35,967,994	N/A
Unexpended (All Funds)	4,096,132	10,856,690	14,180,911	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,269,844	6,575,489	9,936,184	N/A
Other	2,826,288	4,281,201	4,244,727	N/A
	(2 & 3)	(2 & 3)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) For comparison purposes, prior year actual and current year financial data from Missouri State Parks' pass-through appropriations are included above.

(2) Fiscal uncertainties and hiring limitations, as well as reduced operating and delayed equipment replacement purchases, have resulted in lower expenditures.

(3) In many cases, pass through appropriation has been provided to allow for encumbrance and payment of our commitments, which often span multiple fiscal years causing high unexpended balances. Beginning in FY 2014, appropriations were provided for encumbrance purposes separate from expenditures. Both types of appropriation are included in the data above, therefore high unexpended balances will continue to be reflected.

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78415C

Missouri State Parks

Missouri State Parks Core

4. FINANCIAL HISTORY (continued)

Missouri State Parks - Reconciliation

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Current	Gov Rec
Missouri State Parks Operations (78415C)	28,304,388	30,148,655	32,742,551	34,091,046	34,091,045
Bruce R Watkins (78422C)	100,000	100,000	100,000	100,000	100,000
PILT (78423C)	0	4,888	0	30,000	30,000
Parks Resale (78470C)	697,064	758,232	966,208	1,000,000	1,750,000
Gifts to State Parks (78415C)	50,008	161,523	55,641	2,000,000	1,250,000
Concession Default (78480C)	64,054	104,107	194,152	299,350	299,350
Grants to State Parks (78492C)	195,946	173,957	198,675	500,000	500,000
Outdoor Recreation Grants (78495C)	1,254,327	1,640,789	1,710,767	11,500,000	11,500,000
Total	30,665,787	33,092,151	35,967,994	49,520,396	49,520,395

Note: FY 2015 and FY 2016 include appropriation authority of \$7,900,000 to be used for encumbrance purposes only related to Outdoor Recreation Grants.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
STATE PARKS OPERATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	661.21	0	173,263	22,061,855	22,235,118	
			EE	0.00	0	281,306	15,383,972	15,665,278	
			PD	0.00	0	11,500,000	120,000	11,620,000	
			Total	661.21	0	11,954,569	37,565,827	49,520,396	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1292 9059		EE	0.00	0	0	(1)	(1)	Core reduction of the \$1 E appropriation from State Park Operations.
Core Reallocation	1243 8764		PS	(1.75)	0	0	(48,086)	(48,086)	Core reallocations more closely align budget with planned spending.
Core Reallocation	1243 1946		PS	0.00	0	0	0	0	Core reallocations more closely align budget with planned spending.
Core Reallocation	1243 1940		PS	1.75	0	0	48,086	48,086	Core reallocations more closely align budget with planned spending.
Core Reallocation	1243 2082		PS	(0.00)	0	0	0	(0)	Core reallocations more closely align budget with planned spending.
Core Reallocation	1249 7820		EE	0.00	0	0	(5,000)	(5,000)	Core reallocations more closely align budget with planned spending.
Core Reallocation	1249 7820		PD	0.00	0	0	5,000	5,000	Core reallocations more closely align budget with planned spending.
Core Reallocation	1287 7816		EE	0.00	0	0	(750,000)	(750,000)	Core reallocations more closely align budget with planned spending.
Core Reallocation	1287 7817		EE	0.00	0	0	750,000	750,000	Core reallocations more closely align budget with planned spending.
NET DEPARTMENT CHANGES				(0.00)	0	0	(1)	(1)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
STATE PARKS OPERATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PS	661.21	0	173,263	22,061,855	22,235,118	
		EE	0.00	0	281,306	15,378,971	15,660,277	
		PD	0.00	0	11,500,000	125,000	11,625,000	
		Total	661.21	0	11,954,569	37,565,826	49,520,395	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1909 2085	EE	0.00	0	0	79,414	79,414	
Core Reallocation	1909 0664	EE	0.00	0	0	(79,414)	(79,414)	
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	661.21	0	173,263	22,061,855	22,235,118	
		EE	0.00	0	281,306	15,378,971	15,660,277	
		PD	0.00	0	11,500,000	125,000	11,625,000	
		Total	661.21	0	11,954,569	37,565,826	49,520,395	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78415C, 78420C BUDGET UNIT NAME: STATE PARKS OPERATIONS HISTORIC PRESERVATION	DEPARTMENT: NATURAL RESOURCES DIVISION: MISSOURI STATE PARKS	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
GOVERNOR'S RECOMMENDATION		
Missouri State Parks requests retention of 100% flexibility between funds (federal and other) for State Parks Operations (78415C), State Historic Preservation Operations (78420C), and State Historic Preservation Grants (78420C). The flexibility will allow the division to address unanticipated needs by aligning appropriation authority with necessary spending during the fiscal year based on funds availability for service delivery and pass through program requirements.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST - GOVERNOR'S REC ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,778,020 Fund to Fund (Other/Other)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used to align appropriation based on service delivery needs and funds availability.	The flexibility will allow the division to address unanticipated needs by aligning appropriation authority with necessary spending during the fiscal year based on funds availability for service delivery and pass through program requirements.	

Department of Natural Resources

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	251	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	383,944	13.63	370,704	13.00	419,848	14.70	419,848	14.70
OFFICE SUPPORT ASST (KEYBRD)	186,070	7.97	192,583	8.00	190,355	8.00	190,355	8.00
SR OFC SUPPORT ASST (KEYBRD)	682,089	26.20	731,511	27.50	699,194	27.50	699,194	27.50
STOREKEEPER I	62,220	2.46	69,350	2.70	51,400	2.00	51,400	2.00
SUPPLY MANAGER I	32,031	1.00	32,448	1.00	32,452	1.00	32,452	1.00
PROCUREMENT OFCR I	36,903	1.00	37,342	1.00	37,346	1.00	37,346	1.00
ACCOUNT CLERK II	49,351	1.95	76,009	3.00	26,520	1.00	26,520	1.00
BUDGET ANAL III	32,091	0.70	44,662	1.00	49,775	1.00	49,775	1.00
PUBLIC INFORMATION SPEC I	19,985	0.51	19,576	0.50	19,704	0.50	19,704	0.50
PUBLIC INFORMATION ADMSTR	47,242	1.00	46,673	1.00	47,895	1.00	47,895	1.00
EXECUTIVE I	123,192	4.00	155,394	5.00	124,905	4.00	124,905	4.00
EXECUTIVE II	24,879	0.67	34,751	1.00	39,408	1.00	39,408	1.00
RISK MANAGEMENT SPEC II	46,541	1.00	46,673	1.00	55,115	1.00	55,115	1.00
MANAGEMENT ANALYSIS SPEC I	60,064	1.62	74,685	2.00	73,385	2.00	73,385	2.00
MANAGEMENT ANALYSIS SPEC II	54,772	1.26	44,913	1.00	87,435	2.00	87,435	2.00
PLANNER II	107,153	2.66	129,001	3.00	122,120	3.00	122,120	3.00
PLANNER III	202,536	4.00	204,545	4.00	204,561	4.00	204,561	4.00
MUSEUM CURATOR I	0	0.00	251	0.00	0	0.00	0	0.00
MUSEUM CURATOR II	119,913	3.00	121,273	3.00	121,336	3.00	121,336	3.00
MUSEUM CURATOR COORDINATOR	43,887	1.00	43,249	1.00	44,917	1.00	44,917	1.00
CULTURAL RESOURCE PRES II	129,741	3.00	131,146	3.00	131,213	3.00	131,213	3.00
NATURAL RESOURCES STEWARD	297,769	6.99	300,636	7.00	302,236	7.00	302,236	7.00
PARK/HISTORIC SITE SPEC I	39,330	1.31	31,562	1.00	63,291	2.00	63,291	2.00
PARK/HISTORIC SITE SPEC II	228,343	6.39	273,012	7.00	293,817	8.00	293,817	8.00
PARK/HISTORIC SITE SPEC III	802,517	19.80	917,994	22.00	817,008	20.00	817,008	20.00
PARK OPERATIONS & PLNG SPEC I	18,464	0.63	30,557	1.00	29,812	1.00	29,812	1.00
PARK OPERATIONS & PLNG SPEC II	40,491	1.00	41,198	1.00	40,951	1.00	40,951	1.00
PARK OPERATIONS & PLNG COORD	197,685	4.74	250,059	6.00	250,438	6.00	250,438	6.00
ARCHAEOLOGIST	45,339	1.00	45,817	1.00	45,840	1.00	45,840	1.00
INTERPRETIVE RESOURCE TECH	242,549	8.42	265,254	8.75	265,254	8.75	265,254	8.75
INTERPRETIVE RESOURCE SPEC I	143,170	4.68	132,073	4.25	163,712	5.25	163,712	5.25

Department of Natural Resources

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
INTERPRETIVE RESOURCE SPEC II	410,509	11.98	492,477	14.00	417,228	12.00	417,228	12.00
INTERPRETIVE RESOURCE SPC III	444,896	11.56	466,830	12.00	468,449	12.00	468,449	12.00
INTERPRETIVE RESOURCE COORD	292,185	7.02	294,259	7.00	295,953	7.00	295,953	7.00
PARK RANGER CORPORAL	333,439	7.83	345,042	8.00	345,217	8.00	345,217	8.00
PARK RANGER	912,886	24.25	1,001,509	26.00	1,030,251	27.00	1,030,251	27.00
PARK RANGER SERGEANT	230,759	5.05	232,509	5.00	233,867	5.00	233,867	5.00
ENVIRONMENTAL SPEC IV	45,339	1.00	45,817	1.00	45,821	1.00	45,821	1.00
ENERGY ENGINEER III	872	0.02	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	39,638	0.88	45,817	1.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	164,850	3.36	194,226	4.00	244,120	5.00	244,120	5.00
TECHNICAL ASSISTANT III	30,399	1.00	30,808	1.00	30,813	1.00	30,813	1.00
TECHNICAL ASSISTANT IV	226,554	6.00	229,213	6.00	229,333	6.00	229,333	6.00
DESIGN ENGR III	127,902	2.00	129,029	2.00	129,037	2.00	129,037	2.00
ARCHITECT II	73,180	1.48	149,518	3.00	146,637	3.00	146,637	3.00
ARCHITECT III	112,776	1.81	124,942	2.00	130,067	2.00	130,067	2.00
LAND SURVEYOR II	47,139	1.00	47,625	1.00	47,629	1.00	47,629	1.00
MAINTENANCE WORKER II	23,076	0.80	29,338	1.00	27,956	1.00	27,956	1.00
TRACTOR TRAILER DRIVER	34,323	1.00	34,751	1.00	34,755	1.00	34,755	1.00
BUILDING CONSTRUCTION WKR I	407,773	13.72	526,472	17.00	480,258	16.00	480,258	16.00
BUILDING CONSTRUCTION WKR II	395,309	12.37	420,439	13.00	419,588	13.00	419,588	13.00
BUILDING CONSTRUCTION SPV	36,255	1.00	36,691	1.00	36,695	1.00	36,695	1.00
HEAVY EQUIPMENT OPERATOR	297,077	9.28	324,386	9.75	311,846	9.75	311,846	9.75
PARK MAINTENANCE WKR I	51,943	2.15	69,748	2.75	67,277	2.75	67,277	2.75
PARK MAINTENANCE WKR II	2,184,220	81.46	2,318,096	92.00	2,387,506	88.00	2,387,506	88.00
PARK MAINTENANCE WKR III	1,681,822	53.68	1,716,913	55.00	1,806,313	57.00	1,806,313	57.00
CARPENTER	67,458	2.00	68,308	2.00	68,344	2.00	68,344	2.00
GRAPHIC ARTS SPEC II	6,535	0.23	0	0.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC III	0	0.00	35,753	1.00	27,956	1.00	27,956	1.00
GRAPHICS SPV	39,711	1.00	40,163	1.00	40,167	1.00	40,167	1.00
SIGN MAKER I	28,851	1.00	29,253	1.00	29,257	1.00	29,257	1.00
SIGN MAKER II	32,031	1.00	32,448	1.00	32,452	1.00	32,452	1.00
FACILITIES OPERATIONS MGR B2	39,217	0.67	55,108	1.00	47,304	1.00	47,304	1.00

Department of Natural Resources

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	52,876	1.00	54,812	1.00	55,063	1.00	55,063	1.00
FISCAL & ADMINISTRATIVE MGR B3	62,912	1.00	64,754	1.00	65,005	1.00	65,005	1.00
LAW ENFORCEMENT MGR B1	101,272	1.95	103,734	2.00	105,929	2.00	105,929	2.00
LAW ENFORCEMENT MGR B2	61,645	1.00	62,200	1.00	62,200	1.00	62,200	1.00
LAW ENFORCEMENT MGR B3	65,795	1.00	66,369	1.00	66,369	1.00	66,369	1.00
NATURAL RESOURCES MGR B1	2,976,206	62.44	3,082,155	65.00	3,049,308	64.00	3,049,308	64.00
NATURAL RESOURCES MGR B2	403,983	6.59	434,117	7.00	422,989	7.00	422,989	7.00
NATURAL RESRCS MGR, BAND 3	72,852	1.01	72,581	1.00	72,863	1.00	72,863	1.00
DEPUTY DIVISION DIRECTOR	161,620	1.94	168,133	2.00	168,134	2.00	168,134	2.00
DESIGNATED PRINCIPAL ASST DIV	221,325	3.00	223,261	3.00	223,323	3.00	223,323	3.00
LEGAL COUNSEL	64,489	1.00	65,057	1.00	65,057	1.00	65,057	1.00
STUDENT INTERN	50	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	45,915	2.00	45,915	2.00	45,915	2.00
SEASONAL AIDE	2,769,594	164.31	3,190,004	137.26	3,171,191	140.51	3,171,191	140.51
DOMESTIC SERVICE SUPERVISOR	71,091	1.90	0	0.00	48,086	1.75	48,086	1.75
BUSSEER	9,801	0.56	0	0.00	0	0.00	0	0.00
WAIT STAFF	26,427	1.33	0	0.00	0	0.00	0	0.00
ASSISTANT COOK	13,790	0.65	0	0.00	0	0.00	0	0.00
DISHWASHER	5,679	0.36	0	0.00	0	0.00	0	0.00
HOSTESS	688	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	110,826	1.94	64,293	0.75	150,347	2.75	150,347	2.75
SPECIAL ASST OFFICE & CLERICAL	37,729	1.00	75,093	2.00	0	0.00	0	0.00
TOTAL - PS	20,609,835	655.22	22,235,118	661.21	22,235,118	661.21	22,235,118	661.21
TRAVEL, IN-STATE	1,168,472	0.00	1,215,349	0.00	1,220,349	0.00	1,220,349	0.00
TRAVEL, OUT-OF-STATE	26,240	0.00	40,213	0.00	35,213	0.00	35,213	0.00
FUEL & UTILITIES	1,741,771	0.00	2,453,418	0.00	2,451,418	0.00	2,451,418	0.00
SUPPLIES	4,392,685	0.00	4,653,424	0.00	5,417,424	0.00	5,417,424	0.00
PROFESSIONAL DEVELOPMENT	98,239	0.00	130,787	0.00	130,787	0.00	130,787	0.00
COMMUNICATION SERV & SUPP	362,143	0.00	336,204	0.00	358,204	0.00	358,204	0.00
PROFESSIONAL SERVICES	997,120	0.00	1,002,868	0.00	1,102,268	0.00	1,102,268	0.00
HOUSEKEEPING & JANITORIAL SERV	322,714	0.00	480,154	0.00	406,154	0.00	406,154	0.00
M&R SERVICES	647,480	0.00	745,670	0.00	752,669	0.00	752,669	0.00

Department of Natural Resources

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
MOTORIZED EQUIPMENT	2,496,885	0.00	840,104	0.00	824,104	0.00	824,104	0.00
OFFICE EQUIPMENT	76,442	0.00	60,406	0.00	60,406	0.00	60,406	0.00
OTHER EQUIPMENT	742,359	0.00	3,061,285	0.00	2,230,885	0.00	2,230,885	0.00
PROPERTY & IMPROVEMENTS	227,016	0.00	196,250	0.00	251,250	0.00	251,250	0.00
BUILDING LEASE PAYMENTS	22,618	0.00	42,511	0.00	42,511	0.00	42,511	0.00
EQUIPMENT RENTALS & LEASES	95,444	0.00	117,754	0.00	127,754	0.00	127,754	0.00
MISCELLANEOUS EXPENSES	125,231	0.00	288,881	0.00	248,881	0.00	248,881	0.00
TOTAL - EE	13,542,859	0.00	15,665,278	0.00	15,660,277	0.00	15,660,277	0.00
PROGRAM DISTRIBUTIONS	1,815,300	0.00	11,620,000	0.00	11,625,000	0.00	11,625,000	0.00
TOTAL - PD	1,815,300	0.00	11,620,000	0.00	11,625,000	0.00	11,625,000	0.00
GRAND TOTAL	\$35,967,994	655.22	\$49,520,396	661.21	\$49,520,395	661.21	\$49,520,395	661.21
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,000,742	2.94	\$11,954,569	5.07	\$11,954,569	5.07	\$11,954,569	5.07
OTHER FUNDS	\$33,967,252	652.28	\$37,565,827	656.14	\$37,565,826	656.14	\$37,565,826	656.14

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri State Parks

Program is found in the following core budget(s): Missouri State Parks

1. What does this program do?

State Parks Operations: The mission of Missouri State Parks (MSP) is to preserve and interpret the state's most outstanding natural features; to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas. The division manages 87 state parks and historic sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state, each containing unique and diverse natural and cultural resources. The park system also includes five district offices and five support programs. Standardization of public services; efficient management of fiscal, personnel and equipment resources; property management of State Park lands and structures; providing information services, publicizing special events and managing a souvenir sales program; and consistent care for natural and cultural resources and recreation facilities require closely coordinated supervision and administration. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division.

Bruce R Watkins: The department, through a contractual agreement, assists the Kansas City Board of Parks and Recreation Commissioners with the operation of the Bruce R. Watkins Cultural Heritage Center, which stands in tribute to the legacy of Kansas City's early African American pioneers and embodies the artistic, cultural and social history of the African American experience. Payment in Lieu of Taxes: In November 1994, Missouri voters adopted an amendment to the Constitution which allows the department to use Parks Sales Tax funds to make payments to counties in lieu of property taxes on lands acquired by the department after July 1, 1985. This item allows the department to meet the intent of the State Constitution by making payment in lieu of 2014 and prior years' taxes to counties in a timely manner. Gifts to State Parks: MSP receives funds from donors, insurance settlements, court awards, and other sources that are usually directed toward the accomplishment of a specific purpose. State Parks Resale: Missouri State Parks purchases items for resale to the public and to stock a central warehouse for sale to the individual parks and sites. Resale items include souvenirs and publications such as books, pamphlets, posters, postcards and photographs and also includes visitor convenience and safety items sold at small park stores. The division continually strives to enhance and upgrade the state parks' souvenir sales. Concession Default: Should a state park concessionaire be unable to complete the period of their contract or if other emergency situations arise, such as not being able to award a contract or not having bidders for a contract, the division must operate and manage concession operations. Such operations include lodging, park stores, boat rentals, and other visitor services usually provided by contracted concessionaires until a new concessionaire contract can be awarded or the division obtains additional appropriation authority to operate the concession on a permanent basis so that customer service is uninterrupted. State Park Grants: The division identifies and pursues grants that are consistent with strategic priorities such as conservation assessment program grants, battlefield protection programs for historic sites, and Recreational Trails Program grants for state parks. By receiving federal grant awards, the department is able to use alternate funding sources to meet operational and resource needs of the state park system. MSP may also award grants, for example, Missouri State Parks has created a state sponsored bus grant program to increase the opportunities to engage school children in the State's natural and cultural resources. This grant embodies our mission to "interpret the states most outstanding natural and cultural landmarks and to provide recreational opportunities compatible with those resources." Introducing school children to the resources present in our state will give them hands-on experiences with their classroom lessons and foster both love and respect of the State's resources. Recreation Assistance Grants: Federal matching grants through Land and Water Conservation funds and Recreational Trails Program funds are available to develop parks and trails. The Land and Water Conservation Program offers funding for the acquisition and development of public outdoor recreation areas and facilities. The Recreational Trails Program provides funding to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses. The department uses this appropriation to distribute these federal funds to communities and local governments.

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri State Parks

Program is found in the following core budget(s): Missouri State Parks

1. What does this program do (continued)?

Missouri State Parks - Reconciliation

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current	FY 2016 Gov Rec
Missouri State Parks Operations (78415C)	28,304,388	30,148,655	32,742,551	34,091,046	34,091,045
Bruce R Watkins (78422C)	100,000	100,000	100,000	100,000	100,000
PILT (78423C)	0	4,888	0	30,000	30,000
Parks Resale (78470C)	697,064	758,232	966,208	1,000,000	1,750,000
Gifts to State Parks (78415C)	50,008	161,523	55,641	2,000,000	1,250,000
Concession Default (78480C)	64,054	104,107	194,152	299,350	299,350
Grants to State Parks (78492C)	195,946	173,957	198,675	500,000	500,000
Outdoor Recreation Grants (78495C)	1,254,327	1,640,789	1,710,767	11,500,000	11,500,000
Total	30,665,787	33,092,151	35,967,994	49,520,396	49,520,395

Note: FY 2015 and FY 2016 include appropriation authority of \$7,900,000 to be used for encumbrance purposes only related to Outdoor Recreation Grants.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253	State Parks and Historic Preservation
Missouri Constitution, Article IV, Sections 47(a)(b)(c)	Natural Resources - Parks and Soil and Water Sales and Use Tax
RSMo Chapter 258	Outdoor Recreation

3. Are there federal matching requirements? If yes, please explain.

Land and Water Conservation Fund Grant	50% Local
Recreational Trails Program	20% State/Local

The division applies for various small grants throughout the fiscal year (matching requirements vary by grant). Current grants are as follows:

Federal Highway Administration National Historic Covered Bridge Grant	20% State
Missouri Bird Conservation Initiative Grants	50% State

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri State Parks

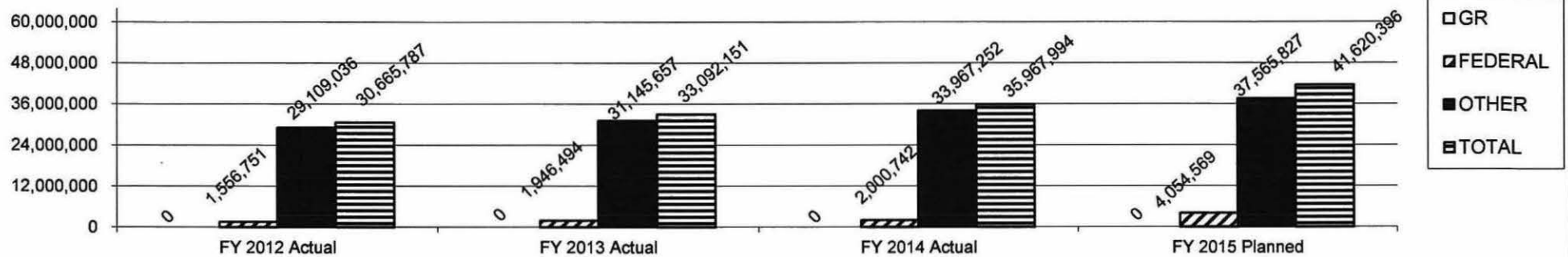
Program is found in the following core budget(s): Missouri State Parks

4. Is this a federally mandated program? If yes, please explain.

The Department administers the Land and Water Conservation Fund (LWCF) on behalf of the National Parks Service and the Recreational Trails Program (RTP) on behalf of the Federal Highway Administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Note: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. For comparison purposes, prior year actual and current year financial data from Missouri State Parks' pass-through appropriations are included above. In many cases, pass through appropriation has been provided to allow for encumbrance and payment of our commitments, which often span multiple fiscal years causing high unexpended balances. Beginning in FY 2014, appropriations were provided for encumbrance purposes separate from expenditures, which is not included in the data above. Otherwise, FY 2015 Planned is shown at full appropriation.

6. What are the sources of the "Other" funds?

State Park Earnings Fund (0415); Cost Allocation Fund (0500); Parks Sales Tax Fund (0613); Meramec-Onondaga State Parks Fund (0698); and Babler State Park Fund (0911).

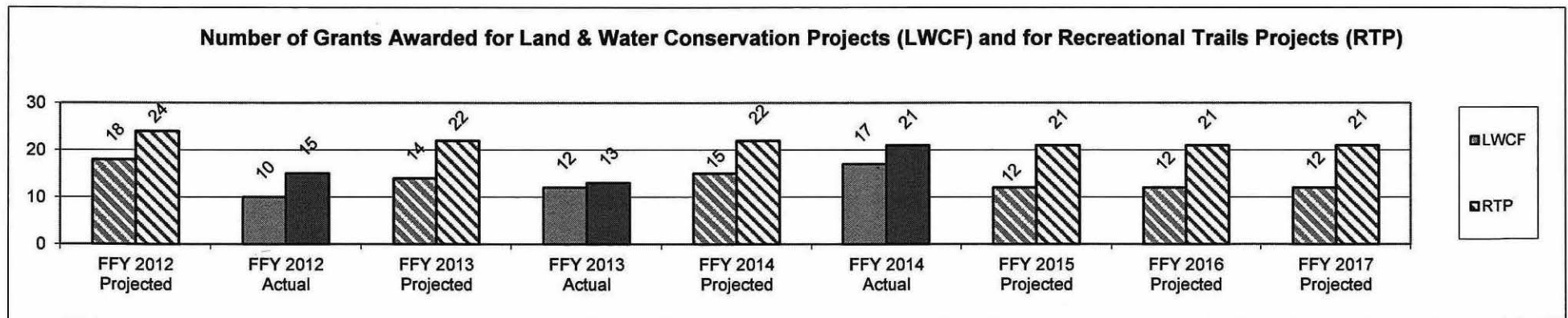
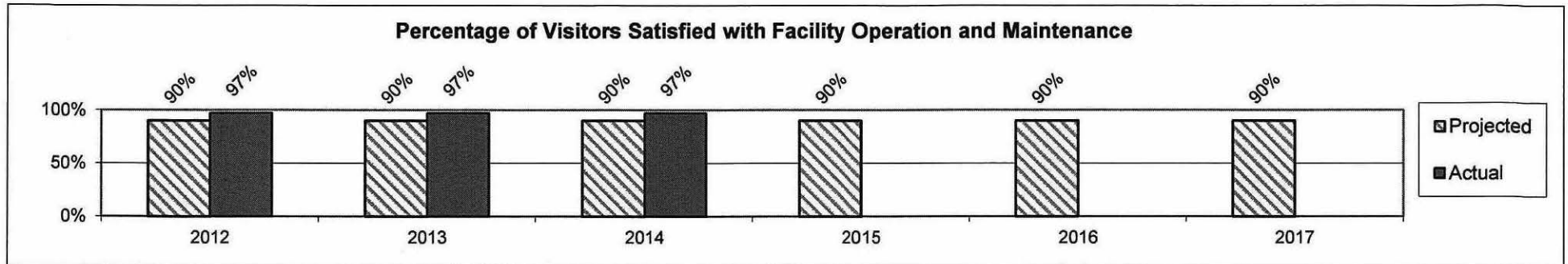
PROGRAM DESCRIPTION

Department of Natural Resources

Missouri State Parks

Program is found in the following core budget(s): Missouri State Parks

7a. Provide an effectiveness measure.



Note: FFY 2014 award amounts include unused monies from FFY 2012 and FFY 2013.

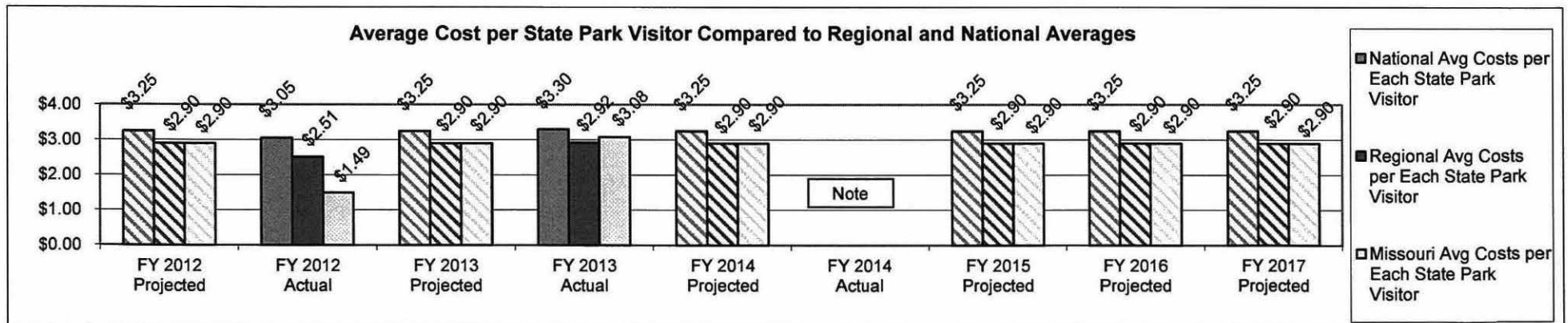
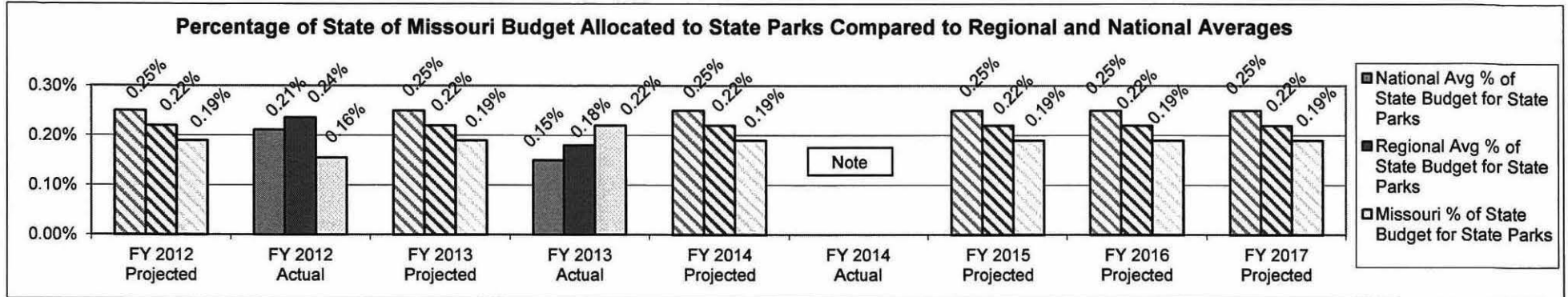
PROGRAM DESCRIPTION

Department of Natural Resources

Missouri State Parks

Program is found in the following core budget(s): Missouri State Parks

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Natural Resources

Missouri State Parks

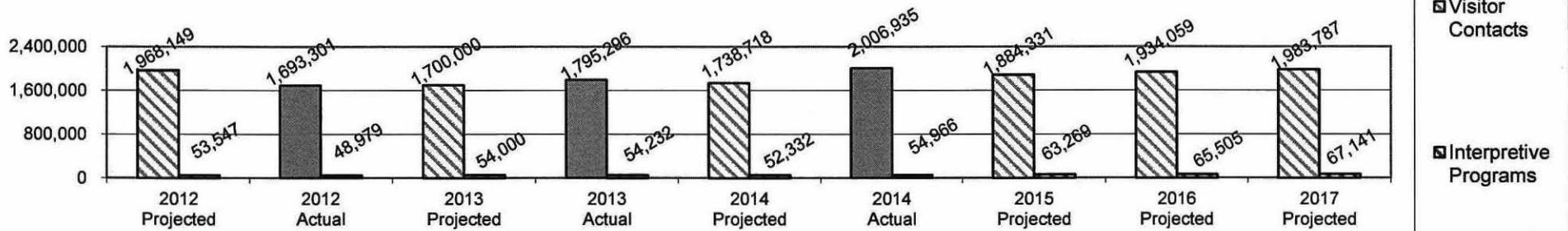
Program is found in the following core budget(s): Missouri State Parks

7c. Provide the number of clients/individuals served, if applicable.

Number of visits to Missouri State Parks and Historic Sites

	CY 2012 Projected	CY 2012 Actual	CY 2013 Projected	CY 2013 Actual	CY 2014 Projected	CY 2014 Actual	CY 2015 Projected	CY 2016 Projected	CY 2017 Projected
Number of Visits to State Park System	16,689,855	18,092,673	18,000,000	17,468,494	17,600,000	18,568,043	18,900,000	19,300,000	19,700,000

Interpretive Services at Missouri State Parks



PROGRAM DESCRIPTION

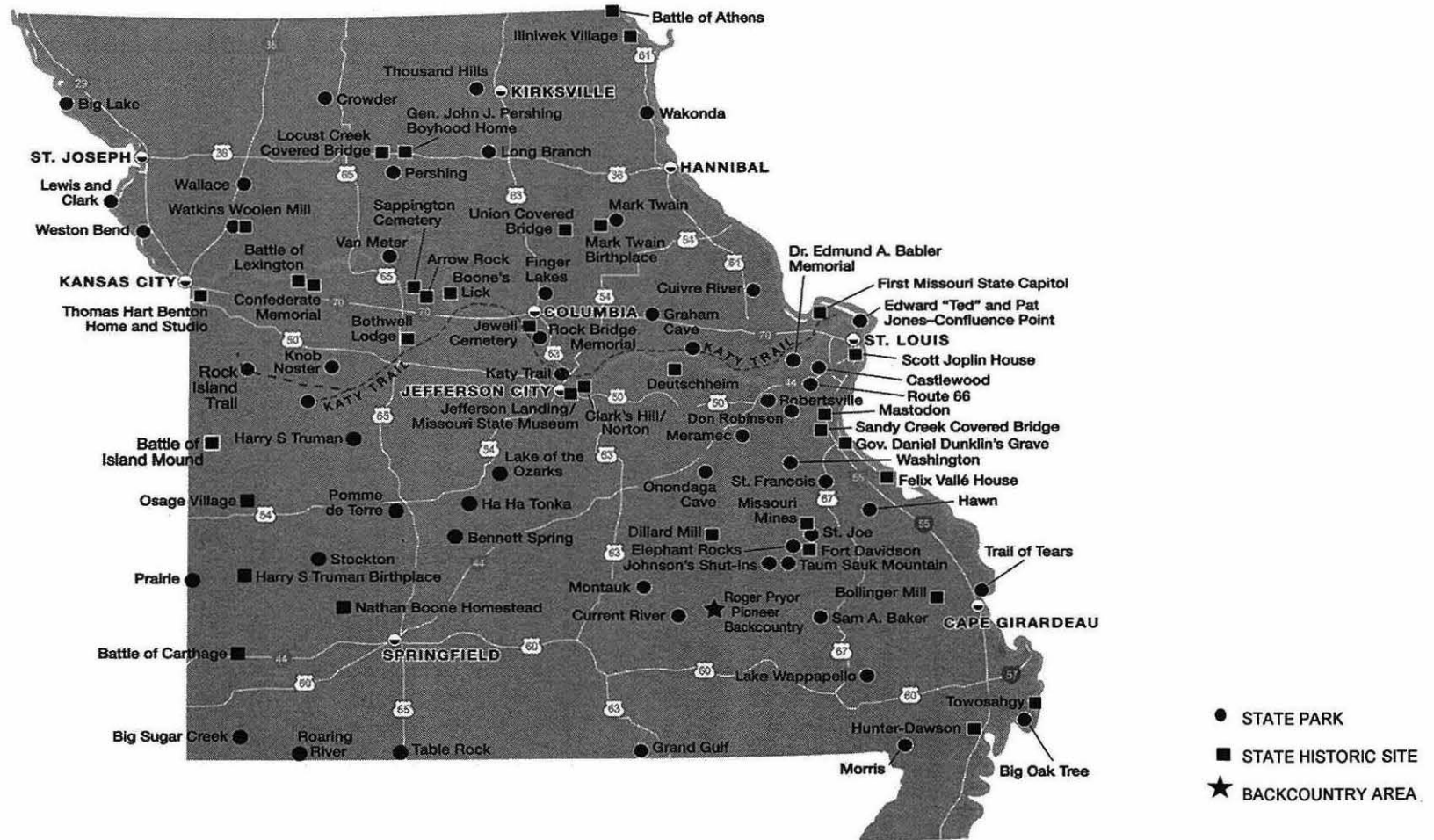
Department of Natural Resources

Missouri State Parks

Program is found in the following core budget(s): Missouri State Parks

7c. Provide the number of clients/individuals served, if applicable (continued).

Map of Missouri State Parks and Historic Sites



PROGRAM DESCRIPTION

Department of Natural Resources

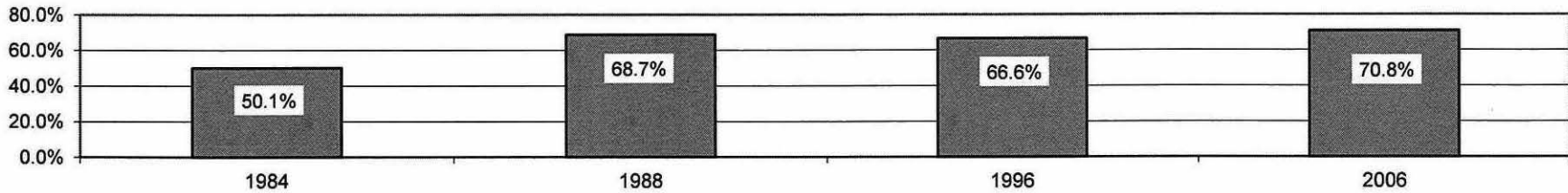
Missouri State Parks

Program is found in the following core budget(s): Missouri State Parks

7d. Provide a customer satisfaction measure, if available.

Missouri State Parks has adopted a 20/20 vision for the year 2020 to ensure the continued success of Missouri's system of state parks and historic sites as important reservoirs of our cultural and natural heritage for current and future generations to enjoy. The Parks 20/20 vision has three primary objectives: (1) to increase the visitation among all Missourians, especially the young; (2) to increase revenue to sustain operations, allow for growth and improve existing facilities; and (3) to develop a clear vision to ensure the relevance of state parks and historic sites in the future.

Voting Citizens Parks and Soil and Water Tax Renewal Approval Rate



Note: The Parks and Soil and Water Sales Tax Amendment 1 was voted on in August 2006 and passed with 70.8% approval. The Parks and Soil and Water Sales Tax will be resubmitted to the voters in 2016.

Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	363,329	9.25	397,193	10.11	397,193	10.11	397,193	10.11
HISTORIC PRESERVATION REVOLV	144,079	3.81	197,888	4.60	197,888	4.60	197,888	4.60
ECON DEVELOP ADVANCEMENT FUND	97,043	2.31	100,395	2.54	100,395	2.54	100,395	2.54
TOTAL - PS	604,451	15.37	695,476	17.25	695,476	17.25	695,476	17.25
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	45,343	0.00	60,026	0.00	60,026	0.00	60,026	0.00
HISTORIC PRESERVATION REVOLV	17,261	0.00	31,314	0.00	31,314	0.00	31,314	0.00
ECON DEVELOP ADVANCEMENT FUND	5,047	0.00	10,853	0.00	10,853	0.00	10,853	0.00
TOTAL - EE	67,651	0.00	102,193	0.00	102,193	0.00	102,193	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	202,630	0.00	590,000	0.00	590,000	0.00	590,000	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00
TOTAL - PD	202,630	0.00	2,397,243	0.00	2,397,243	0.00	2,397,243	0.00
TOTAL	874,732	15.37	3,194,912	17.25	3,194,912	17.25	3,194,912	17.25
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	2,141	0.00	2,141	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	1,066	0.00	1,066	0.00
ECON DEVELOP ADVANCEMENT FUND	0	0.00	0	0.00	541	0.00	541	0.00
TOTAL - PS	0	0.00	0	0.00	3,748	0.00	3,748	0.00
TOTAL	0	0.00	0	0.00	3,748	0.00	3,748	0.00
GRAND TOTAL	\$874,732	15.37	\$3,194,912	17.25	\$3,198,660	17.25	\$3,198,660	17.25

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 78420C				
Missouri State Parks									
State Historic Preservation Core									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	397,193	298,283	695,476	PS	0	397,193	298,283	695,476
EE	0	60,026	42,167	102,193	EE	0	60,026	42,167	102,193
PSD	0	590,000	1,807,243	2,397,243	PSD	0	590,000	1,807,243	2,397,243
Total	0	1,047,219	2,147,693	3,194,912	Total	0	1,047,219	2,147,693	3,194,912
FTE	0.00	10.11	7.14	17.25	FTE	0.00	10.11	7.14	17.25
Est. Fringe	0	190,255	142,878	333,133	Est. Fringe	0	190,255	142,878	333,133
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Historic Preservation Revolving Fund (0430); Economic Development Advancement Fund (0783)									
2. CORE DESCRIPTION									
The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate and protect Missouri's diverse range of historic, architectural and archaeological resources. The SHPO coordinates nominations to the National Register of Historic Places, is responsible for Section 106 reviews, reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials.									
Historic Preservation Grants provides authority to pass federal funds through for historic preservation grants and contracts. These grants are part of the department's grant from the federal Historic Preservation Fund and are used to support preservation activities in the State of Missouri. This appropriation also provides authority to pass Historic Preservation Revolving funds through for financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, or educational facilities, through the Missouri Heritage Properties Program.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Historic Preservation									

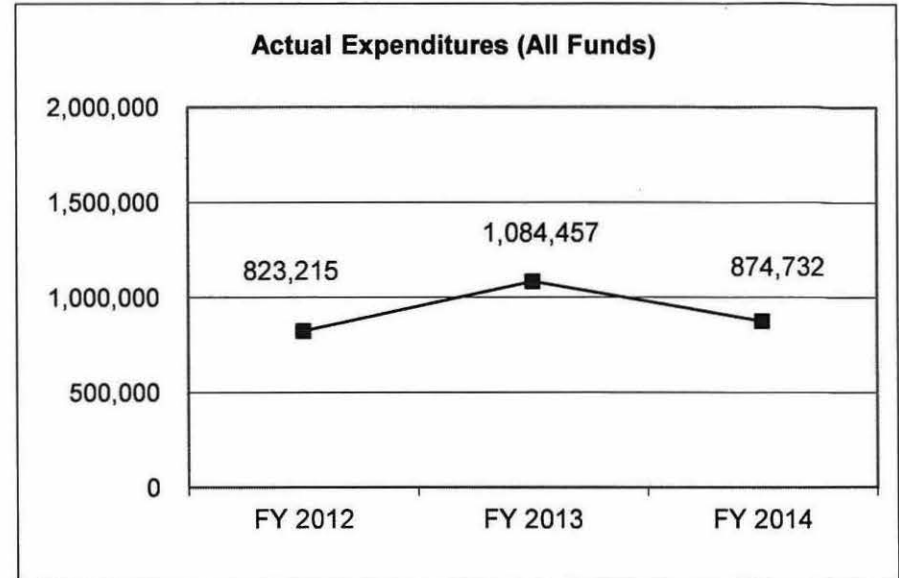
CORE DECISION ITEM

Department of Natural Resources
Missouri State Parks
State Historic Preservation Core

Budget Unit 78420C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds) (1)	3,389,018	3,196,252	3,187,426	3,194,912
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,389,018	3,196,252	3,187,426	N/A
Actual Expenditures (All Funds)	823,215	1,084,457	874,732	N/A
Unexpended (All Funds)	2,565,803	2,111,795	2,312,694	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	780,928	555,108	431,576	N/A
Other	1,784,875	1,556,687	1,881,118	N/A
	(2)	(2)	(2)	



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) For comparison purposes, prior year actual and current year financial data includes operating and pass-through appropriations.

(2) In many cases, pass-through appropriations are set at a level to encumber and pay our commitments, which often span multiple fiscal years. This often causes high unexpended appropriation balances. Unexpended appropriation for Other Funds was higher in years when the transfer from the nonresident professional athlete and entertainer tax was not available for the Historic Preservation Revolving Fund, therefore less grant awards were made.

CORE DECISION ITEM

Department of Natural Resources

Missouri State Parks

State Historic Preservation Core

Budget Unit

78420C

4. FINANCIAL HISTORY (continued)

State Historic Preservation - Reconciliation					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Current	Gov Rec
State Historic Preservation Office (78420C)	676,438	668,081	672,102	787,669	787,669
Historic Preservation Grants (78490C)	146,777	416,376	202,630	2,407,243	2,407,243
Total	823,215	1,084,457	874,732	3,194,912	3,194,912

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	17.25	0	397,193	298,283	695,476	
				EE	0.00	0	60,026	42,167	102,193	
				PD	0.00	0	590,000	1,807,243	2,397,243	
				Total	17.25	0	1,047,219	2,147,693	3,194,912	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1241	1885		PS	(0.00)	0	0	0	(0)	Core reallocations will more closely align budget with planned spending.
Core Reallocation	1241	2834		PS	0.00	0	0	0	0	Core reallocations will more closely align budget with planned spending.
Core Reallocation	1241	1883		PS	0.00	0	0	0	0	Core reallocations will more closely align budget with planned spending.
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	17.25	0	397,193	298,283	695,476	
				EE	0.00	0	60,026	42,167	102,193	
				PD	0.00	0	590,000	1,807,243	2,397,243	
				Total	17.25	0	1,047,219	2,147,693	3,194,912	
GOVERNOR'S RECOMMENDED CORE										
				PS	17.25	0	397,193	298,283	695,476	
				EE	0.00	0	60,026	42,167	102,193	
				PD	0.00	0	590,000	1,807,243	2,397,243	
				Total	17.25	0	1,047,219	2,147,693	3,194,912	

Department of Natural Resources

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,403	1.00	29,808	1.00	29,812	1.00	29,812	1.00
SR OFC SUPPORT ASST (KEYBRD)	50,598	2.00	51,388	2.00	51,378	2.00	51,378	2.00
EXECUTIVE I	0	0.00	30,557	1.00	30,825	1.00	30,825	1.00
PLANNER II	1,645	0.04	0	0.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES I	66,823	1.91	51,749	2.00	108,072	3.00	108,072	3.00
CULTURAL RESOURCE PRES II	213,778	5.21	304,624	7.00	248,148	6.00	248,148	6.00
ARCHITECT II	147,957	3.00	149,567	3.00	149,458	3.00	149,458	3.00
NATURAL RESOURCES MGR B2	60,460	1.00	61,010	1.00	61,010	1.00	61,010	1.00
OFFICE WORKER MISCELLANEOUS	33,787	1.21	16,773	0.25	16,773	0.25	16,773	0.25
TOTAL - PS	604,451	15.37	695,476	17.25	695,476	17.25	695,476	17.25
TRAVEL, IN-STATE	16,289	0.00	16,679	0.00	16,679	0.00	16,679	0.00
TRAVEL, OUT-OF-STATE	1,290	0.00	2,505	0.00	2,505	0.00	2,505	0.00
FUEL & UTILITIES	0	0.00	1,267	0.00	1,267	0.00	1,267	0.00
SUPPLIES	13,609	0.00	20,183	0.00	16,683	0.00	16,683	0.00
PROFESSIONAL DEVELOPMENT	8,421	0.00	17,555	0.00	14,555	0.00	14,555	0.00
COMMUNICATION SERV & SUPP	5,179	0.00	10,237	0.00	9,237	0.00	9,237	0.00
PROFESSIONAL SERVICES	16,846	0.00	25,722	0.00	34,222	0.00	34,222	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	12	0.00	12	0.00	12	0.00
M&R SERVICES	564	0.00	2,633	0.00	1,633	0.00	1,633	0.00
OFFICE EQUIPMENT	4,144	0.00	1,280	0.00	1,280	0.00	1,280	0.00
OTHER EQUIPMENT	0	0.00	910	0.00	910	0.00	910	0.00
PROPERTY & IMPROVEMENTS	0	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	1,309	0.00	2,610	0.00	2,610	0.00	2,610	0.00
TOTAL - EE	67,651	0.00	102,193	0.00	102,193	0.00	102,193	0.00
PROGRAM DISTRIBUTIONS	202,630	0.00	2,397,243	0.00	2,397,243	0.00	2,397,243	0.00
TOTAL - PD	202,630	0.00	2,397,243	0.00	2,397,243	0.00	2,397,243	0.00
GRAND TOTAL	\$874,732	15.37	\$3,194,912	17.25	\$3,194,912	17.25	\$3,194,912	17.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$611,302	9.25	\$1,047,219	10.11	\$1,047,219	10.11	\$1,047,219	10.11
OTHER FUNDS	\$263,430	6.12	\$2,147,693	7.14	\$2,147,693	7.14	\$2,147,693	7.14

PROGRAM DESCRIPTION

Department of Natural Resources

MSP - State Historic Preservation

Program is found in the following core budget(s): State Historic Preservation

1. What does this program do?

State Historic Preservation Office Operations: The State Historic Preservation Office (SHPO), in partnership with the U.S. Department of the Interior's National Park Service and local governments, is carrying out the mandates of the National Historic Preservation Act of 1966 (NHPA) in Missouri. The SHPO works with citizens and groups throughout the state to identify, evaluate and protect Missouri's diverse range of historic, architectural and archaeological resources. The SHPO funds and coordinates surveys to identify historic, architectural and archaeological resources throughout the state. The most significant properties identified in the surveys are nominated to the National Register of Historic Places, the federal list of properties deemed worthy of recognition and protection. This office is responsible for Section 106 reviews of federally funded or assisted projects to ensure compliance with federal preservation legislation. The office works with property owners, architects and developers to ensure that rehabilitation projects qualify for rehabilitation tax credits. Currently, both state and federal income tax credits are available for the qualified rehabilitation of certain historic properties. SHPO staff are responsible for responding to cases involving the discovery of unmarked human burials and providing educational services to the public to promote awareness and understanding of historic preservation.

Historic Preservation Grants: The State Historic Preservation Program is responsible for encouraging and supporting statewide activities leading to the identification, evaluation, and protection of Missouri's prehistoric, historic, and cultural resources. The NHPA, as amended, established a partnership between the federal government, state and local governments, and Certified Local Governments to help identify and protect historic resources. The federal program requires that states "pass-through" 10% of their federal allocation to help participating local governments carry out preservation activities in their communities. Pass through grants to local governments can be used for historic resource identification and survey activities, National Register nomination, planning activities, and educational activities. The Historic Preservation Revolving Fund provides financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, or educational facilities, through the Missouri Heritage Properties Program. These National Register-listed or eligible historic resources typically cannot benefit from other funding tools such as the preservation tax credits. This Historic Preservation Revolving Fund appropriation is used to pay existing obligations; new grants are awarded as funding becomes available.

State Historic Preservation - Reconciliation

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current	FY 2016 Gov Rec
State Historic Preservation Office (78420C)	676,438	668,081	672,102	787,669	787,669
Historic Preservation Grants (78490C)	146,777	416,376	202,630	2,407,243	2,407,243
Total	823,215	1,084,457	874,732	3,194,912	3,194,912

PROGRAM DESCRIPTION

Department of Natural Resources

MSP - State Historic Preservation

Program is found in the following core budget(s): State Historic Preservation

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

16 USC 470f - Section 106	National Historic Preservation Act
RSMo 194.400-194.410	Unmarked Human Burial Sites
RSMo Chapter 253	State Parks and Historic Preservation
RSMo 253.022	Department to administer the National Historic Preservation Act
RSMo 253.408-253.412	State Historic Preservation Act
RSMo 253.400-253.407	Historic Preservation Revolving Fund Act
RSMo 253.415	Local Historic Preservation Act
RSMo 253.420	Historic Shipwrecks, Salvage or Excavation Regulations
RSMo 253.545-253.561	Historic Structures Rehabilitation Tax Credit

3. Are there federal matching requirements? If yes, please explain.

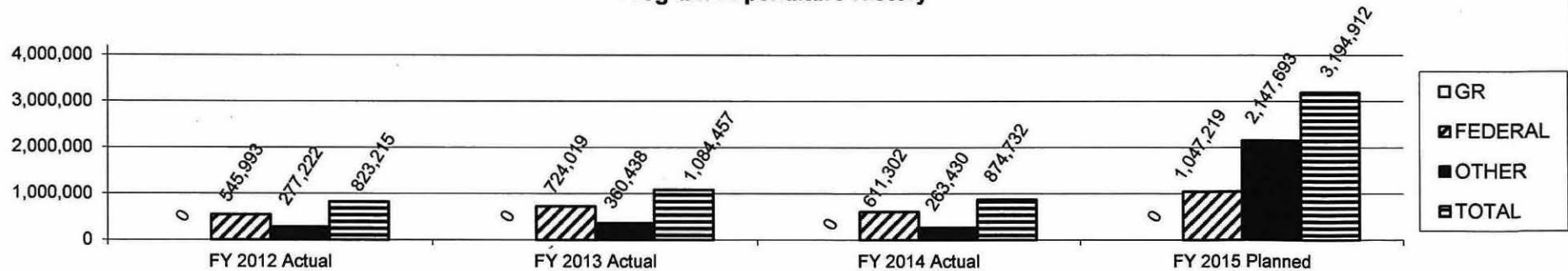
Historic Preservation Fund Grant	40% State/Local
National Park Service Trails System Project	100% Federal

4. Is this a federally mandated program? If yes, please explain.

SHPO administers the National Historic Preservation Act of 1966, which specifies requirements for state historic preservation offices.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Financial data includes operating and pass-through appropriations. Core pass-through appropriations are set at a level to encumber and pay our commitments, which often span multiple fiscal years. FY 2015 Planned is shown at full appropriation.

PROGRAM DESCRIPTION

Department of Natural Resources

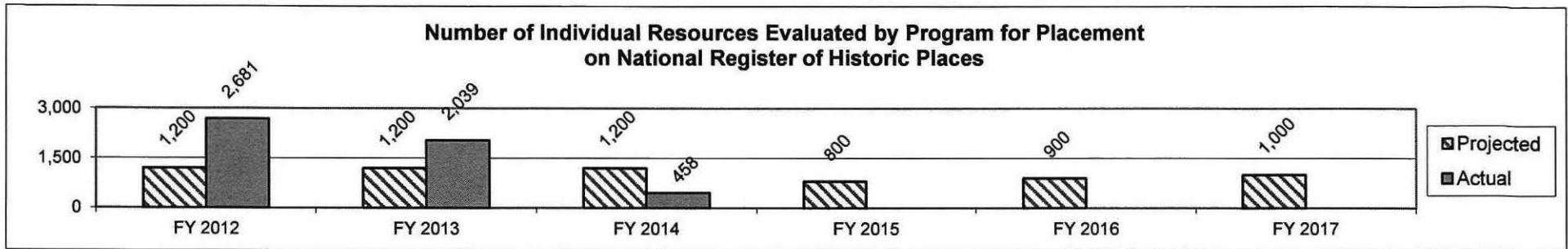
MSP - State Historic Preservation

Program is found in the following core budget(s): State Historic Preservation

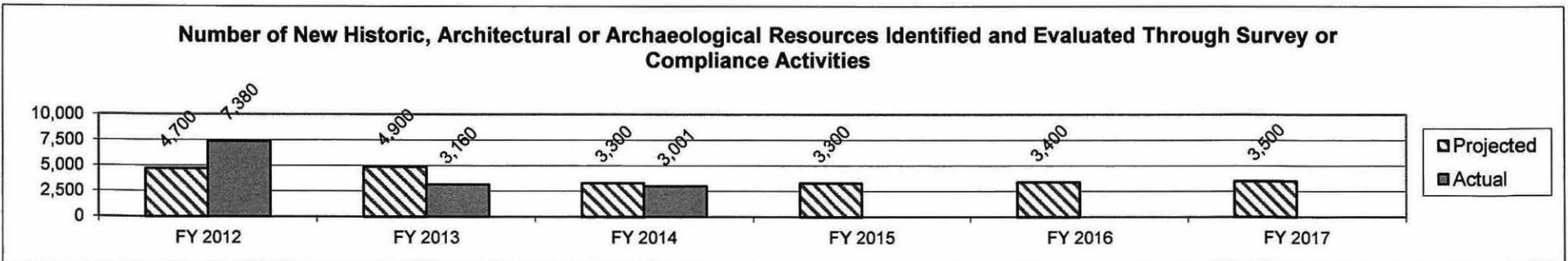
6. What are the sources of the "Other " funds?

Historic Preservation Revolving Fund (0430); Economic Development Advancement Fund (0783)

7a. Provide an effectiveness measure.



Individual resources include all historic properties identified in listings and placed on the Register such as buildings, sites, structures and objects identified in individual, group and district nominations. In FY 2012 and FY 2013 the department saw an increase to the number of individual resources evaluated as a result of architectural surveys done by Certified Local Governments and the increase in projects reviewed as part of American Recovery and Reinvestment Act activities.



Under Section 106 of the National Historic Preservation Act, any expenditure of federal funds or issuance of a federal license requires the recipient of such funds or license to initiate a Section 106 review by SHPO staff to assess the impact the undertaking will have on historic resources listed or eligible for listing in the National Register. The increase in federal funding brought about by the American Recovery and Reinvestment Act (ARRA) significantly increased 106 Review workload resulting in a higher number in FY 2012. The department also saw an increase in FY 2012 due to the review of the properties impacted by the Joplin tornado and a continuing increase in the number of federal undertakings.

PROGRAM DESCRIPTION

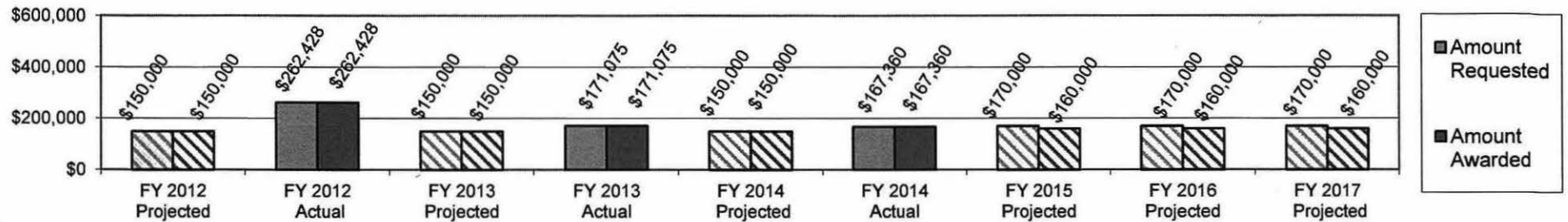
Department of Natural Resources

MSP - State Historic Preservation

Program is found in the following core budget(s): State Historic Preservation

7a. Provide an effectiveness measure (continued).

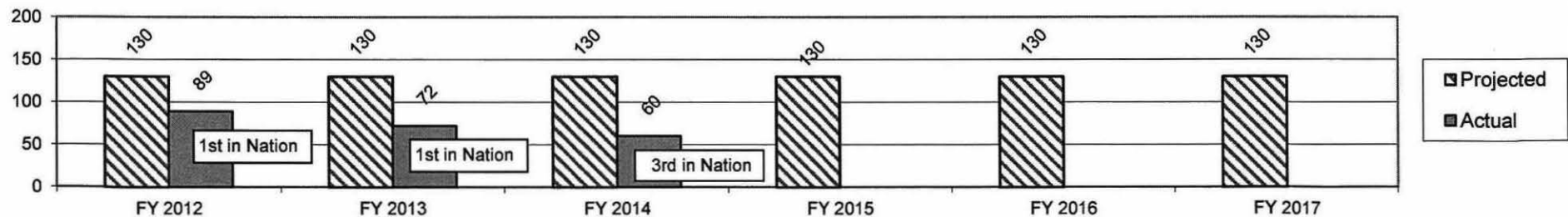
Historic Preservation Fund Resources Requested and Awarded to Certified Local Governments



In FY 2012 there was an increase in the number of projects and amount awarded as a result of a second round of grants.

7b. Provide an efficiency measure.

Processed Federal Tax Projects



PROGRAM DESCRIPTION

Department of Natural Resources

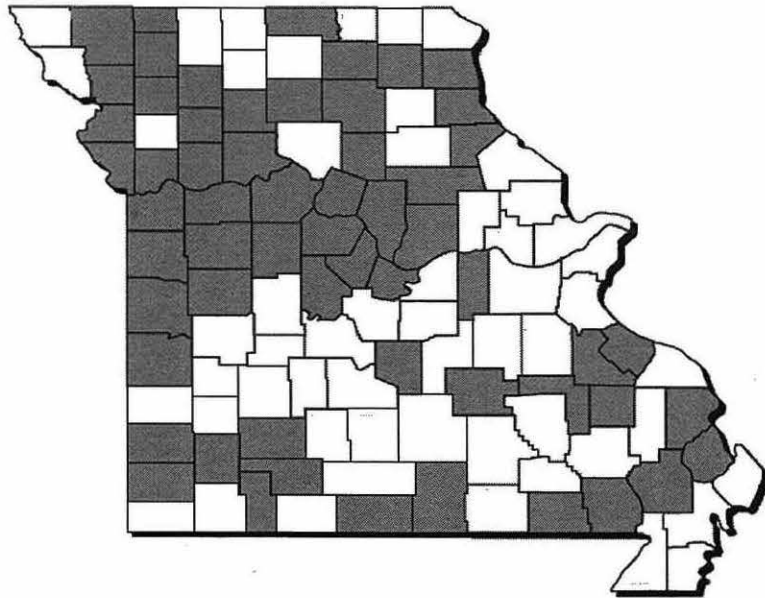
MSP - State Historic Preservation

Program is found in the following core budget(s): State Historic Preservation

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Projects Reviewed	3,200	4,149	3,400	2,761	3,000	2,763	3,100	3,100	3,200

Under Section 106 of the National Historic Preservation Act, any expenditure of federal funds or issuance of a federal license requires the recipient of such funds or license to initiate a Section 106 review by SHPO staff to assess the impact the undertaking will have on historic resources listed or eligible for listing in the National Register. The increase in federal funding brought about by the American Recovery and Reinvestment Act (ARRA) significantly increased 106 Review workload resulting in higher number in FY 2012.



● - National Register Listed

This map depicts counties that have either courthouses listed on the National Register of Historic Places or are located in National Register Historic Districts. The National Register of Historic Places includes districts, sites, buildings, structures and objects that are significant in American History, architecture, archaeology, engineering, and culture. These resources contribute to an understanding of the historical and cultural foundations of the nation. Missouri, where the program is administered by the Department's SHPO, has more than 2000 listings in the National Register. Missouri's National Register program provides citizens with national recognition of the value of Missouri's history and historic properties, eligibility for tax incentives, and assistance in cultural resource planning.

7d. Provide a customer satisfaction measure, if available.

Not available

Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
HISTORIC PRESERVATION-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	698,400	0.00	720,000	0.00	720,000	0.00	720,000	0.00	0.00
TOTAL - TRF	698,400	0.00	720,000	0.00	720,000	0.00	720,000	0.00	0.00
TOTAL	698,400	0.00	720,000	0.00	720,000	0.00	720,000	0.00	0.00
GRAND TOTAL	\$698,400	0.00	\$720,000	0.00	\$720,000	0.00	\$720,000	0.00	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 78485C				
Missouri State Parks									
Entertainer Tax Transfer to the Historic Preservation Revolving Fund Core									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	720,000	0	0	720,000	TRF	720,000	0	0	720,000
Total	720,000	0	0	720,000	Total	720,000	0	0	720,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Not applicable									
2. CORE DESCRIPTION									
Senate Bill 52, passed in 2003, provided for the transfer of revenues from the state income tax generated from nonresident professional athletes and entertainers to the Historic Preservation Revolving Fund. RSMo 143.183 provides that beginning in Fiscal Year 2000 and each subsequent fiscal year for a period of sixteen years, ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax shall be allocated annually to the Historic Preservation Revolving Fund.									
The Missouri State Parks, State Historic Preservation Office administers the Historic Preservation Revolving Fund which provides financial assistance through planning or construction grants to preserve endangered historic publicly owned buildings. While other programs such as the Historic Preservation Tax Credits have proven successful in preserving many of Missouri's privately owned historic resources, significant publicly-owned resources such as our courthouses continue to be threatened. This is result of lack of maintenance, inappropriate alterations and lack of financial resources necessary to be good stewards of these important structures. The Missouri Heritage Properties Program allows the department to offer financial assistance to these National Register-listed or eligible historic resources that cannot typically obtain assistance through the departments other programs.									

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78485C

Missouri State Parks

Entertainer Tax Transfer to the Historic Preservation Revolving Fund Core

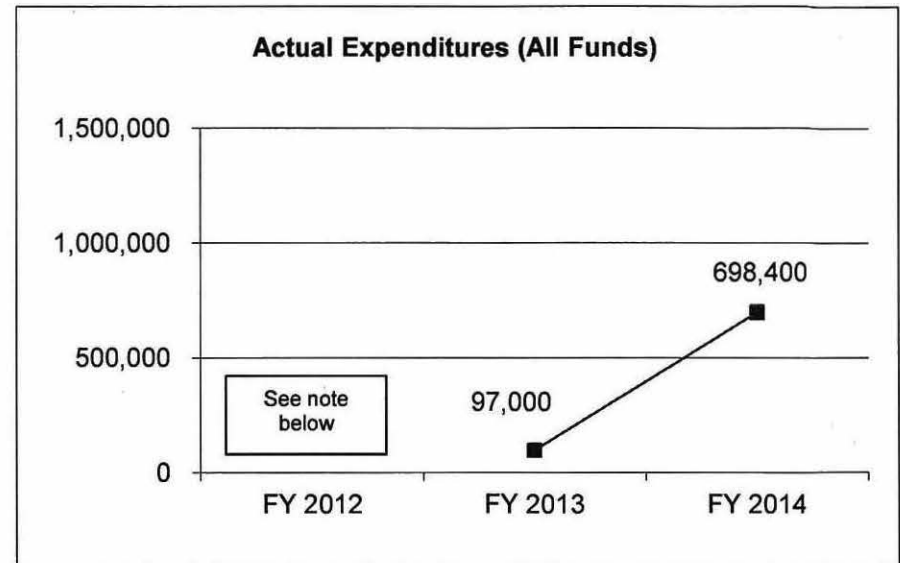
3. PROGRAM LISTING (list programs included in this core funding)

Not applicable. This core decision item is a transfer of funds to the Historic Preservation Revolving Fund. This transfer provides funding for activities included in the Historic Preservation Grants Core.

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	N/A	100,000	720,000	720,000
Less Reverted (All Funds)	N/A	(3,000)	(21,600)	N/A
Less Restricted (All Funds)	N/A	0	0	N/A
Budget Authority (All Funds)	N/A	97,000	698,400	N/A
Actual Expenditures (All Funds)	N/A	97,000	698,400	N/A
Unexpended (All Funds)	N/A	0	0	N/A
Unexpended, by Fund:				
General Revenue	N/A	0	0	N/A
Federal	N/A	0	0	N/A
Other	N/A	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) The appropriated transfer authority was not received for FY 2012.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

HISTORIC PRESERVATION-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	720,000	0	0	720,000	
	Total	0.00	720,000	0	0	720,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	720,000	0	0	720,000	
	Total	0.00	720,000	0	0	720,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	720,000	0	0	720,000	
	Total	0.00	720,000	0	0	720,000	

Department of Natural Resources

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION-TRANSFER								
CORE								
TRANSFERS OUT	698,400	0.00	720,000	0.00	720,000	0.00	720,000	0.00
TOTAL - TRF	698,400	0.00	720,000	0.00	720,000	0.00	720,000	0.00
GRAND TOTAL	\$698,400	0.00	\$720,000	0.00	\$720,000	0.00	\$720,000	0.00
GENERAL REVENUE	\$698,400	0.00	\$720,000	0.00	\$720,000	0.00	\$720,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00